

ASPERMONT ISD

**Adopted Budget for
Date Adopted by Board:**

**2011-2012
August 29, 2011**

**Proposed Budget for
Date Approved by Board:**

**2012-2013
August 9, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$2,694,559
5800	State Program Revenues	\$355,669
	Total Revenues	\$3,050,228

Revenue:		
5700	Local and Intermediate Sources	\$3,583,236
5800	State Program Revenues	\$212,143
	Total Revenues	\$3,795,379

Expenditures:		
11	Instruction	\$1,262,270
12	Instructional Resources, Media	\$8,020
13	Curriculum Development & Staff	\$1,150
21	Instructional Leadership	\$0
23	School Leadership	\$203,778
31	Guidance & Counseling, Evaluation	\$54,587
32	Social Work Services	\$0
33	Health Services	\$16,928
34	Student Transportation	\$78,546
35	Food Services	\$5,000
36	Co-curricular/ Extra-curricular	\$251,671
41	General Administration	\$281,810
51	Plant Maintenance & Operations	\$459,740
52	Security and Monitoring	\$0
53	Data Processing	\$36,542
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$304,986
93	Payments to Fiscal Agents for Shared	\$28,200
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$57,000
	Total Adopted Expenditure Budget	\$3,050,228.00
	Difference in Revenue/Expenditures	\$0.00

Expenditures:		
11	Instruction	\$1,400,061
12	Instructional Resources, Media	\$7,889
13	Curriculum Development & Staff	\$1,650
21	Instructional Leadership	\$0
23	School Leadership	\$197,170
31	Guidance & Counseling, Evaluation	\$57,578
32	Social Work Services	\$0
33	Health Services	\$17,458
34	Student Transportation	\$105,546
35	Food Services	\$2,446
36	Co-curricular/ Extra-curricular	\$265,904
41	General Administration	\$253,410
51	Plant Maintenance & Operations	\$644,975
52	Security and Monitoring	\$0
53	Data Processing	\$40,042
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$689,412
93	Payments to Fiscal Agents for Shared	\$39,200
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$72,638
	Total Adopted Expenditure Budget	\$3,795,379.00
	Difference in Revenue/Expenditures	\$0.00

Fund 240

**Adopted Budget for
Date Adopted by Board**

**2011-2012
August 29,2011**

Fund 240

**Adopted Budget for
Date Approved by Board**

**2012-2013
August 9, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$28,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$62,000
	Total Revenues	\$90,600.00
Expenditures:		
6100	Salaries, Cafeteria	\$36,400
6200	Contract Services	\$4,200
6300	Supplies	\$50,000
	Total Adopted Expenditure Budget	\$90,600.00
	Difference in Revenue/Expenditures	\$0.00

Revenue:		
5700	Local and Intermediate Sources	\$25,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$62,000
7900	Other: Flow through Funds	\$15,000
	Total Revenues	\$102,600.00
Expenditures:		
6100	Salaries, Cafeteria	\$41,569
6200	Contract Services	\$4,500
6300	Supplies	\$56,531
	Total Adopted Expenditure Budget	\$102,600.00
	Difference in Revenue/Expenditures	\$0.00