

**ASPERMONT ISD**

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

**2014-2015  
August 11, 2014**

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

**2015-2016  
August 31, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$3,491,748
5800	State Program Revenues	\$257,571
	<b>Total Revenues</b>	<b>\$3,749,319</b>

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$2,543,340
5800	State Program Revenues	\$967,235
	<b>Total Revenues</b>	<b>\$3,510,575</b>

<b>Expenditures:</b>		
11	Instruction	\$1,323,167
12	Instructional Resources, Media	\$5,500
13	Curriculum Development & Staff	\$1,650
21	Instructional Leadership	\$0
23	School Leadership	\$209,586
31	Guidance & Counseling, Evaluation	\$61,770
32	Social Work Services	\$0
33	Health Services	\$5,758
34	Student Transportation	\$116,901
35	Food Services	\$15,000
36	Co-curricular/ Extra-curricular	\$272,946
41	General Administration	\$258,372
51	Plant Maintenance & Operations	\$436,344
52	Security and Monitoring	\$0
53	Data Processing	\$36,555
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$883,118
93	Payments to Fiscal Agents for Shared	\$36,174
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	\$86,478
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,749,319.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Expenditures:</b>		
11	Instruction	\$1,335,822
12	Instructional Resources, Media	\$5,500
13	Curriculum Development & Staff	\$1,665
21	Instructional Leadership	\$0
23	School Leadership	\$205,198
31	Guidance & Counseling, Evaluation	\$62,686
32	Social Work Services	\$0
33	Health Services	\$5,591
34	Student Transportation	\$63,150
35	Food Services	\$15,000
36	Co-curricular/ Extra-curricular	\$305,820
41	General Administration	\$244,993
51	Plant Maintenance & Operations	\$493,329
52	Security and Monitoring	\$0
53	Data Processing	\$36,618
61	Community Service	\$0
71	Debt Service	\$182,163
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$626,098
93	Payments to Fiscal Agents for Shared	\$39,376
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	\$88,508
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,711,517.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$200,942.00)</b>

**Fund 240**

**Adopted Budget for  
Date Approved by Board**

**2014-2015  
August 11, 2014**

**Fund 240**

**Proposed Budget for  
Date Approved by Board**

**2014-2015  
August 11, 2014**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$21,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$61,000
7900	Other: Flow through Funds	\$15,000
	<b>Total Revenues</b>	<b>\$97,600.00</b>
<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$42,439
6200	Contract Services	\$2,611
6300	Supplies	\$52,500
	<b>Total Adopted Expenditure Budget</b>	<b>\$97,600.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$20,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$70,000
7900	Other: Flow through Funds	\$15,000
	<b>Total Revenues</b>	<b>\$105,600.00</b>
<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$49,065
6200	Contract Services	\$2,000
6300	Supplies	\$54,535
	<b>Total Adopted Expenditure Budget</b>	<b>\$105,600.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>