

**Budget Summary Report for ASPERMONT ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,057,910	\$4,681	11	Instruction	\$1,147,302	\$5,312
12	Instructional Resources, Media Services	\$23,338	\$103	12	Instructional Resources, Media Services	\$5,400	\$25
13	Curriculum Development & Staff Development	\$7,500	\$33	13	Curriculum Development & Staff Development	\$8,500	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,088,748	\$4,817	Total:		\$1,161,202	\$5,376
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,760	\$848	23	School Leadership	\$207,578	\$961
31	Guidance & Counseling, Evaluation	\$57,271	\$253	31	Guidance & Counseling, Evaluation	\$64,059	\$297
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$800	\$4	33	Health Services	\$1,800	\$8
36	Co-curricular/ Extra-curricular Activities	\$226,152	\$1,001	36	Co-curricular/ Extra-curricular Activities	\$215,444	\$997
Total		\$475,983	\$2,106	Total		\$488,881	\$2,263
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$257,081	\$1,138	41	General Administration	\$265,422	\$1,229
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$257,081	\$1,138	Total:		\$265,422	\$1,229
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$521,694	\$2,308	51	Plant Maintenance & Operations	\$589,763	\$2,730
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$94,184	\$417	53	Data Processing	\$71,560	\$331
34	Student Transportation	\$62,640	\$277	34	Student Transportation	\$141,300	\$654
35	Food Services	\$3,350	\$15	35	Food Services	\$0	\$0
Total:		\$681,868	\$3,017	Total:		\$802,623	\$3,716
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$30,875	\$137	71	Debt Service	\$16,016	\$74
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,138	\$217	93	Payments to Fiscal Agents for Shared Service Arrangements	\$53,496	\$248
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$74,600	\$330	99	Inter-government charges not Defined in Other codes	\$78,000	\$361
Total:		\$123,738	\$548	Total:		\$131,496	\$609