

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

**Aspermont ISD
August 29, 2011**

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

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

Fund 240
Adopted Budget for 2011-2012
Date Adopted by Board August 29,2011

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

