

Aspermont ISD

Proposed Budget for 2017-2018

Date Approved by Board: July 31, 2017

Revenue:		
5700	Local and Intermediate Sources	\$1,624,166
5800	State Program Revenues	\$1,131,728
Total Revenues		\$2,755,894
Expenditures:		
11	Instruction	\$1,349,285
12	Instructional Resources, Media	\$3,250
13	Curriculum Development & Staff	\$9,900
21	Instructional Leadership	\$0
23	School Leadership	\$236,817
31	Guidance & Counseling, Evaluation	\$69,265
32	Social Work Services	\$0
33	Health Services	\$4,386
34	Student Transportation	\$49,015
35	Food Services	\$2,969
36	Co-curricular/ Extra-curricular	\$242,206
41	General Administration	\$241,291
51	Plant Maintenance & Operations	\$542,827
52	Security and Monitoring	\$0
53	Data Processing	\$41,084
61	Community Service	\$0
71	Debt Service	\$30,875
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$25,000
93	Payments to Fiscal Agents for Shared	\$38,002
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	\$78,581
Total Adopted Expenditure Budget		\$2,964,753.00
Difference in Revenue/Expenditures		(\$208,859.00)

Fund 240

Proposed Budget for

2017-2018

Date Approved by Board

July 31, 2017

Revenue:		
5700	Local and Intermediate Sources	\$14,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$58,800
7900	Other: Flow through Funds	\$18,932
	Total Revenues	\$92,332.00
Expenditures:		
6100	Salaries, Cafeteria	\$39,532
6200	Contract Services	\$2,800
6300	Supplies	\$50,000
	Total Adopted Expenditure Budget	\$92,332.00
	Difference in Revenue/Expenditures	\$0.00