

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

**SOMERVILLE ISD  
August 26, 2020**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$4,519,500
5800	State Program Revenues	\$2,991,030
5900	Federal Revenue (Not required to be adopted in budget)	\$460,000
	<b>Total Revenues</b>	<b>\$7,970,530</b>

<b>Expenditures:</b>		
11	Instruction	\$3,322,152
12	Instructional Resources, Media Services	\$50,369
13	Curriculum Development & Staff Development	\$9,000
21	Instructional Leadership	\$111,345
23	School Leadership	\$419,441
31	Guidance & Counseling, Evaluation	\$136,556
32	Social Work Services	\$0
33	Health Services	\$67,787
34	Student Transportation	\$253,874
35	Food Services	\$363,883
36	Co-curricular/ Extra-curricular Activities	\$364,330
41	General Administration	\$458,088
* 41	Statutorily Required Public Notice - Required Postings	\$2,500
**41	Statutorily Required Public Notice - Lobbying	\$350
51	Plant Maintenance & Operations	\$832,814
52	Security and Monitoring	\$73,400
53	Data Processing	\$150,706
61	Community Service	\$0
71	Debt Service	\$904,382
81	Facilities Acquisition and Construction	\$479,017
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$51,000
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 in Other codes	\$105,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$8,155,994</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$185,464)</b>