

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

**SOMERVILLE ISD  
August 25, 2021**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$4,455,850</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$3,200,357</b>
<b>5900</b>	<b>Federal Revenue (Not required to be adopted in budget)</b>	<b>\$662,500</b>
	<b>Total Revenues</b>	<b>\$8,318,707</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$3,676,135</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$64,760</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$28,210</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$117,100</b>
<b>23</b>	<b>School Leadership</b>	<b>\$365,325</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$156,630</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$72,850</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$218,867</b>
<b>35</b>	<b>Food Services</b>	<b>\$362,310</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$360,095</b>
<b>41</b>	<b>General Administration</b>	<b>\$491,720</b>
<b>* 41</b>	<b>Statutorily Required Public Notice - Required Postings</b>	<b>\$2,500</b>
<b>**41</b>	<b>Statutorily Required Public Notice - Lobbying</b>	<b>\$350</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$872,339</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$88,250</b>
<b>53</b>	<b>Data Processing</b>	<b>\$125,596</b>
<b>61</b>	<b>Community Service</b>	<b>\$0</b>
<b>71</b>	<b>Debt Service</b>	<b>\$1,068,482</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$50,541</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$71,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$0</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$95,500</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$8,288,560</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$30,147</b>