

**Budget Summary Report for SOMERVILLE ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,350,900	\$6,923	11	Instruction	\$3,676,135	\$7,442
12	Instructional Resources, Media Services	\$37,337	\$77	12	Instructional Resources, Media Services	\$64,760	\$131
13	Curriculum Development & Staff Development	\$6,179	\$13	13	Curriculum Development & Staff Development	\$28,210	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,394,416	\$7,013	Total:		\$3,769,105	\$7,630
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$108,485	\$224	21	Instructional Leadership	\$117,100	\$237
23	School Leadership	\$409,544	\$846	23	School Leadership	\$365,325	\$740
31	Guidance & Counseling, Evaluation	\$126,262	\$261	31	Guidance & Counseling, Evaluation	\$156,630	\$317
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$68,632	\$142	33	Health Services	\$72,850	\$147
36	Co-curricular/ Extra-curricular Activities	\$318,528	\$658	36	Co-curricular/ Extra-curricular Activities	\$360,095	\$729
Total		\$1,031,451	\$2,131	Total		\$1,072,000	\$2,170
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$451,684	\$933	41	General Administration	\$491,720	\$995
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,848	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$350	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$189	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$5
Total:		\$453,721	\$937	Total:		\$494,570	\$1,001
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$861,068	\$1,779	51	Plant Maintenance & Operations	\$872,339	\$1,766
52	Security and Monitoring	\$57,537	\$119	52	Security and Monitoring	\$88,250	\$179
53	Data Processing	\$131,544	\$272	53	Data Processing	\$125,596	\$254
34	Student Transportation	\$239,956	\$496	34	Student Transportation	\$218,867	\$443
35	Food Services	\$348,233	\$719	35	Food Services	\$362,310	\$733
Total:		\$1,638,338	\$3,385	Total:		\$1,667,362	\$3,375
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,065,997	\$2,202	71	Debt Service	\$1,068,482	\$2,163
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$728,249	\$1,505	81	Facilities Acquisition and Construction	\$50,541	\$102
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	\$48,565	\$100	93	Payments to Fiscal Agents for Shared Service Arrangements	\$71,000	\$144
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	\$72,567	\$150	99	Inter-government charges not Defined in Other codes	\$95,500	\$193
Total:		\$849,381	\$1,755	Total:		\$217,041	\$439