

**Budget Summary Report for SOMERVILLE ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,862,190	\$5,504	11	Instruction	\$3,207,277	\$5,839
12	Instructional Resources, Media Services	\$19,049	\$37	12	Instructional Resources, Media Services	\$48,588	\$90
13	Curriculum Development & Staff Development	\$6,800	\$13	13	Curriculum Development & Staff Development	\$11,000	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,888,039	\$5,554	Total:		\$3,286,865	\$6,050
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$298,047	\$573	23	School Leadership	\$386,594	\$716
31	Guidance & Counselling, Evaluation	\$129,343	\$249	31	Guidance & Counselling, Evaluation	\$143,638	\$268
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$35,600	\$68	33	Health Services	\$65,290	\$121
36	Co-curricular/ Extra-curricular Activities	\$265,490	\$511	36	Co-curricular/ Extra-curricular Activities	\$422,074	\$782
Total:		\$728,480	\$1,401	Total:		\$1,017,796	\$1,885
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$419,766	\$807	41	General Administration	\$489,012	\$906
41	Publish Required Notices	\$2,258	\$4	41	Publish Required Notices	\$2,200	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$558	\$1
Total:		\$422,024	\$812	Total:		\$491,762	\$911
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$661,688	\$1,272	51	Plant Maintenance & Operations	\$805,675	\$1,498
52	Security and Monitoring	\$32,000	\$62	52	Security and Monitoring	\$70,900	\$131
53	Data Processing	\$88,047	\$169	53	Data Processing	\$187,467	\$347
34	Student Transportation	\$251,799	\$484	34	Student Transportation	\$190,347	\$352
35	Food Services	\$390,687	\$751	35	Food Services	\$388,668	\$729
Total:		\$1,424,219	\$2,739	Total:		\$1,645,957	\$3,048
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$974,690	\$1,874	71	Debt Service	\$933,943	\$1,730
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$268,604	\$517	81	Facilities Acquisition and Construction	\$384,411	\$712
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	\$52,100	\$100	93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,220	\$91
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	\$122,664	\$236	99	Inter-government charges not Defined in Other codes	\$118,113	\$219
Total:		\$443,368	\$853	Total:		\$551,744	\$1,022