

Budget Summary Report for SOMERVILLE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,550,681	\$5,632	11	Instruction	\$2,844,523	\$6,293
12	Instructional Resources, Media Services	\$19,649	\$43	12	Instructional Resources, Media Services	\$19,049	\$42
13	Curriculum Development & Staff Development	\$11,000	\$24	13	Curriculum Development & Staff Development	\$9,300	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,581,330	\$5,700		Total:	\$2,872,872	\$6,356
Instructional Support				Instructional Support			
21	Instructional Leadership	\$110,713	\$244	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$217,692	\$481	23	School Leadership	\$283,047	\$626
31	Guidance & Counseling, Evaluation	\$122,170	\$270	31	Guidance & Counseling, Evaluation	\$124,843	\$276
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,804	\$68	33	Health Services	\$33,400	\$74
36	Co-curricular/ Extra-curricular Activities	\$242,534	\$536	36	Co-curricular/ Extra-curricular Activities	\$260,990	\$577
	Total	\$723,913	\$1,599		Total	\$702,280	\$1,554
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$412,966	\$912	41*	General Administration	\$405,474	\$897
District Operations				District Operations			
51	Plant Maintenance & Operations	\$678,354	\$1,498	51	Plant Maintenance & Operations	\$666,186	\$1,474
52	Security and Monitoring	\$9,300	\$21	52	Security and Monitoring	\$62,000	\$137
53	Data Processing	\$145,675	\$322	53	Data Processing	\$77,842	\$172
34	Student Transportation	\$151,791	\$335	34	Student Transportation	\$242,799	\$537
35	Food Services	\$353,187	\$780	35	Food Services	\$357,687	\$791
	Total:	\$1,338,307	\$2,955		Total:	\$1,406,514	\$3,112
Debt Service				Debt Service			
71	Debt Service	\$915,905	\$2,022	71	Debt Service	\$974,690	\$2,156
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$52,899	\$117	93	Payments to Fiscal Agents for Shared Service Arrangements	\$59,000	\$131
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	\$120,000	\$265	99	Inter-government charges not Defined in Other codes	\$121,268	\$268
	Total:	\$172,899	\$382		Total:	\$180,268	\$399
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$4