

Budget Summary Report for SOMERVILLE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,625,039	\$5,795
12	Instructional Resources, Media Services	\$30,030	\$66
13	Curriculum Development & Staff Development	\$880	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,655,949	\$5,863
Instructional Support			
21	Instructional Leadership	\$115,027	\$254
23	School Leadership	\$233,725	\$516
31	Guidance & Counseling, Evaluation	\$111,459	\$246
32	Social Work Services	\$0	\$0
33	Health Services	\$28,058	\$62
36	Co-curricular/ Extra-curricular Activities	\$247,936	\$547
Total		\$736,205	\$1,625
Central Administration			
41	General Administration	\$445,042	\$982
District Operations			
51	Plant Maintenance & Operations	\$967,325	\$2,135
52	Security and Monitoring	\$13,971	\$31
53	Data Processing	\$85,711	\$189
34	Student Transportation	\$111,664	\$246
35	Food Services	\$331,676	\$732
Total:		\$1,510,347	\$3,334
Debt Service			
71	Debt Service	\$795,080	\$1,755
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,262	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,702	\$244
Total:		\$160,964	\$355

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,230,881	\$4,924
12	Instructional Resources, Media Services	\$19,849	\$43
13	Curriculum Development & Staff Development	\$1,000	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,251,330	\$4,970
Instructional Support			
21	Instructional Leadership	\$110,713	\$244
23	School Leadership	\$217,682	\$481
31	Guidance & Counseling, Evaluation	\$122,170	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$30,804	\$68
36	Co-curricular/ Extra-curricular Activities	\$226,034	\$499
Total		\$707,413	\$1,562
			\$0
Central Administration			
41	General Administration	\$412,988	\$912
			\$0
District Operations			
51	Plant Maintenance & Operations	\$678,354	\$1,497
52	Security and Monitoring	\$5,000	\$11
53	Data Processing	\$145,675	\$322
34	Student Transportation	\$151,781	\$335
35	Food Services	\$331,187	\$731
Total:		\$1,312,007	\$2,896
Debt Service			
71	Debt Service	\$915,905	\$2,022
Other			
81	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,889	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$265
Total:		\$172,899	\$382