

## Budget Summary Report for

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,411,886	\$6,838
12	Instructional Resources, Media Services	\$48,355	\$97
13	Curriculum Development & Staff Development	\$15,105	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,475,346</b>	<b>\$6,966</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$34,220	\$69
23	School Leadership	\$420,500	\$843
31	Guidance & Counseling, Evaluation	\$150,000	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$65,700	\$132
36	Co-curricular/ Extra-curricular Activities	\$301,200	\$604
<b>Total</b>		<b>\$971,620</b>	<b>\$1,947</b>
<b>Central Administration</b>			
41	General Administration	\$491,500	\$985
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$7

41 Lobbying	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."	\$246	\$0	41 Lobbying
	Total:	\$495,246	\$993	
District Operations				District Operations
51	Plant Maintenance & Operations	\$765,000	\$1,533	51
52	Security and Monitoring	\$38,500	\$77	52
53	Data Processing	\$203,000	\$407	53
34	Student Transportation	\$174,000	\$349	34
35	Food Services	\$405,000	\$812	35
	Total:	\$1,585,500	\$3,178	
Debt Service				Debt Service
71	Debt Service	\$920,616	\$1,845	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$688,997	\$1,381	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,565	\$97	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$107,153	\$215	99
	Total:	\$844,715	\$1,693	

## SOMERVILLE ISD

<b>2020 - 2021 "Proposed" Budget</b>		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,322,152	\$6,850
Instructional Resources, Media Services	\$50,369	\$104
Curriculum Development & Staff Development	\$9,000	\$19
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$3,381,521</b>	<b>\$6,972</b>
Instructional Leadership	\$111,345	\$230
School Leadership	\$419,441	\$865
Guidance & Counseling, Evaluation	\$136,556	\$282
Social Work Services	\$0	\$0
Health Services	\$67,787	\$140
Co-curricular/ Extra-curricular Activities	\$364,330	\$751
<b>Total</b>	<b>\$1,099,459</b>	<b>\$2,267</b>
		\$0
		\$0
General Administration	\$458,188	\$945
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5

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."	\$350	\$1
<b>Total:</b>	<b>\$461,038</b>	<b>\$951</b>
Plant Maintenance & Operations	\$832,814	\$1,717
Security and Monitoring	\$73,400	\$151
Data Processing	\$150,706	\$311
Student Transportation	\$253,874	\$523
Food Services	\$363,883	\$750
<b>Total:</b>	<b>\$1,674,677</b>	<b>\$3,453</b>
Debt Service	\$904,382	\$1,865
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$479,017	\$988
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$51,000	\$105
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$105,000	\$216
<b>Total:</b>	<b>\$635,017</b>	<b>\$1,309</b>