

**Budget Summary Report for SOMERVILLE ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,411,886	\$6,838	11	Instruction	\$3,322,152	\$6,850
12	Instructional Resources, Media Services	\$48,355	\$97	12	Instructional Resources, Media Services	\$50,369	\$104
13	Curriculum Development & Staff Development	\$15,105	\$30	13	Curriculum Development & Staff Development	\$9,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,475,346</b>	<b>\$6,966</b>		<b>Total:</b>	<b>\$3,381,521</b>	<b>\$6,972</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$34,220	\$69	21	Instructional Leadership	\$111,345	\$230
23	School Leadership	\$420,500	\$843	23	School Leadership	\$419,441	\$865
31	Guidance & Counseling, Evaluation	\$150,000	\$301	31	Guidance & Counseling, Evaluation	\$136,556	\$282
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$65,700	\$132	33	Health Services	\$67,787	\$140
36	Co-curricular/ Extra-curricular Activities	\$301,200	\$604	36	Co-curricular/ Extra-curricular Activities	\$364,330	\$751
	<b>Total</b>	<b>\$971,620</b>	<b>\$1,947</b>		<b>Total</b>	<b>\$1,099,459</b>	<b>\$2,267</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$491,500	\$985	41	General Administration	\$458,188	\$945
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5
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."	\$246	\$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."	\$350	\$1
	<b>Total:</b>	<b>\$495,246</b>	<b>\$993</b>		<b>Total:</b>	<b>\$461,038</b>	<b>\$951</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$765,000	\$1,533	51	Plant Maintenance & Operations	\$832,814	\$1,717
52	Security and Monitoring	\$38,500	\$77	52	Security and Monitoring	\$73,400	\$151
53	Data Processing	\$203,000	\$407	53	Data Processing	\$150,706	\$311
34	Student Transportation	\$174,000	\$349	34	Student Transportation	\$253,874	\$523
35	Food Services	\$405,000	\$812	35	Food Services	\$363,883	\$750
	<b>Total:</b>	<b>\$1,585,500</b>	<b>\$3,178</b>		<b>Total:</b>	<b>\$1,674,677</b>	<b>\$3,453</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$920,616	\$1,845	71	Debt Service	\$904,382	\$1,865
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$688,997	\$1,381	81	Facilities Acquisition and Construction	\$479,017	\$988
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	\$97	93	Payments to Fiscal Agents for Shared Service Arrangements	\$51,000	\$105
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	\$107,153	\$215	99	Inter-government charges not Defined in Other codes	\$105,000	\$216
	<b>Total:</b>	<b>\$844,715</b>	<b>\$1,693</b>		<b>Total:</b>	<b>\$635,017</b>	<b>\$1,309</b>