

Budget Summary Report for NEW SUMMERFIELD ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,617,041	\$6,916
12	Instructional Resources, Media Services	\$66,114	\$126
13	Curriculum Development & Staff Development	\$124,540	\$238
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,807,695	\$7,280
Instructional Support			
21	Instructional Leadership	\$27,314	\$52
23	School Leadership	\$497,598	\$951
31	Guidance & Counseling, Evaluation	\$74,995	\$143
32	Social Work Services	\$0	\$0
33	Health Services	\$68,207	\$130
36	Co-curricular/ Extra-curricular Activities	\$254,994	\$488
	Total	\$923,108	\$1,765
Central Administration			
41	General Administration	\$439,004	\$839

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,610,156	\$6,748
12	Instructional Resources, Media Services	\$92,465	\$173
13	Curriculum Development & Staff Development	\$133,232	\$249
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,835,853	\$7,170
Instructional Support			
21	Instructional Leadership	\$27,314	\$51
23	School Leadership	\$500,836	\$936
31	Guidance & Counseling, Evaluation	\$73,989	\$138
32	Social Work Services	\$0	\$0
33	Health Services	\$82,510	\$154
36	Co-curricular/ Extra-curricular Activities	\$251,289	\$470
	Total	\$935,938	\$1,749
			\$0
Central Administration			
41	General Administration	\$451,323	\$844

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2
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."	\$1,000	\$2	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."	\$1,000	\$2
	Total:	\$441,004	\$843		Total:	\$453,323	\$847
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,007,544	\$1,926	51	Plant Maintenance & Operations	\$774,066	\$1,447
52	Security and Monitoring	\$8,895	\$17	52	Security and Monitoring	\$11,732	\$22
53	Data Processing	\$140,049	\$268	53	Data Processing	\$151,409	\$283
34	Student Transportation	\$133,865	\$256	34	Student Transportation	\$229,262	\$429
35	Food Services	\$462,168	\$884	35	Food Services	\$474,897	\$888
	Total:	\$1,752,521	\$3,351		Total:	\$1,641,366	\$3,068
Debt Service				Debt Service			
71	Debt Service	\$648,365	\$1,240	71	Debt Service	\$646,905	\$1,209
Other				Other			
61	Community Service	\$100	\$0	61	Community Service	\$100	\$0
81	Facilities Acquisition and Construction	\$100,000	\$191	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	\$45,000	\$86
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$54
	Total:	\$173,100	\$331

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	\$45,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$52
	Total:	\$73,100	\$137