

Budget Summary Report for NEW SUMMERFIELD ISD

| 2021 - 2022 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,686,135 | \$6,890 |
| 12 | Instructional Resources, Media Services | \$92,465 | \$173 |
| 13 | Curriculum Development & Staff Development | \$152,518 | \$285 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,931,118 | \$7,348 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$27,314 | \$51 |
| 23 | School Leadership | \$500,836 | \$936 |
| 31 | Guidance & Counseling, Evaluation | \$80,942 | \$151 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$81,401 | \$152 |
| 36 | Co-curricular/ Extra-curricular Activities | \$256,049 | \$479 |
| Total | | \$946,542 | \$1,769 |
| Central Administration | | | |
| 41 | General Administration | \$450,975 | \$843 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$2 |
| 41 | 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." | \$0 | \$0 |
| Total: | | \$451,975 | \$845 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$657,804 | \$1,230 |
| 52 | Security and Monitoring | \$24,232 | \$45 |
| 53 | Data Processing | \$156,371 | \$292 |
| 34 | Student Transportation | \$235,116 | \$439 |
| 35 | Food Services | \$474,897 | \$888 |
| Total: | | \$1,548,420 | \$2,894 |
| Debt Service | | | |
| 71 | Debt Service | \$646,905 | \$1,209 |
| Other | | | |
| 61 | Community Service | \$100 | \$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 | \$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 |

| 2022 - 2023 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,770,623 | \$7,379 |
| 12 | Instructional Resources, Media Services | \$94,790 | \$185 |
| 13 | Curriculum Development & Staff Development | \$167,044 | \$327 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$4,032,457 | \$7,891 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$75,679 | \$148 |
| 23 | School Leadership | \$522,778 | \$1,023 |
| 31 | Guidance & Counseling, Evaluation | \$87,239 | \$171 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$84,485 | \$165 |
| 36 | Co-curricular/ Extra-curricular Activities | \$256,401 | \$502 |
| Total | | \$1,026,582 | \$2,009 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$473,805 | \$927 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$2 |
| 41 | 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." | \$0 | \$0 |
| Total: | | \$474,805 | \$929 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$621,428 | \$1,216 |
| 52 | Security and Monitoring | \$28,500 | \$56 |
| 53 | Data Processing | \$170,638 | \$334 |
| 34 | Student Transportation | \$143,782 | \$281 |
| 35 | Food Services | \$481,249 | \$942 |
| Total: | | \$1,445,597 | \$2,829 |
| Debt Service | | | |
| 71 | Debt Service | \$404,779 | \$792 |
| Other | | | |
| 61 | Community Service | \$100 | \$0 |
| 81 | Facilities Acquisition and Construction | \$85,000 | \$166 |
| 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 | \$88 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$28,000 | \$55 |
| Total: | | \$158,100 | \$309 |