

Budget Summary Report for NEW SUMMERFIELD ISD

| 2022 - 2023 Actual 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 |
| Central Administration | | | |
| 41 | General Administration | \$473,805 | \$927 |
| 41 | Publish Required Notices | \$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 | \$42,925 | \$84 |
| 53 | Data Processing | \$170,638 | \$334 |
| 34 | Student Transportation | \$146,878 | \$287 |
| 35 | Food Services | \$497,174 | \$973 |
| | Total: | \$1,479,043 | \$2,894 |
| 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 |

| 2023 - 2024 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,994,894 | \$7,712 |
| 12 | Instructional Resources, Media Services | \$116,147 | \$224 |
| 13 | Curriculum Development & Staff Development | \$76,445 | \$148 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$4,187,486 | \$8,084 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$89,389 | \$173 |
| 23 | School Leadership | \$536,515 | \$1,036 |
| 31 | Guidance & Counseling, Evaluation | \$80,981 | \$156 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$85,996 | \$166 |
| 36 | Co-curricular/ Extra-curricular Activities | \$253,396 | \$489 |
| | Total | \$1,046,277 | \$2,020 |
| Central Administration | | | |
| 41 | General Administration | \$494,097 | \$954 |
| 41 | Publish Required Notices | \$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: | \$495,097 | \$956 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$940,024 | \$1,815 |
| 52 | Security and Monitoring | \$40,749 | \$79 |
| 53 | Data Processing | \$263,155 | \$508 |
| 34 | Student Transportation | \$316,345 | \$611 |
| 35 | Food Services | \$556,760 | \$1,075 |
| | Total: | \$2,117,033 | \$4,087 |
| Debt Service | | | |
| 71 | Debt Service | \$562,701 | \$1,086 |
| 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 | \$87 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$29,000 | \$56 |
| | Total: | \$74,100 | \$143 |