Budget Summary Report for New Summerfield ISD

	2018 - 19 Actua	I Budget			2019 - 20 "Prop	osed" Budg	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,144,930	\$5,824	11	Instruction	\$3,535,363	\$6,428
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$64,963	\$120	12	Services	\$70,771	\$129
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$122,579	\$227	13	Development	\$128,553	\$234
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,332,472	\$6,171		Total:	\$3,734,687	\$6,790
Instructional				Instructional			
Support				Support			
Зиррогі	Instructional			Зарроге	Instructional		
21	Leadership	\$18,703	\$35	21	Leadership	\$21,814	\$40
23	School Leadership	\$395,287	\$732	23	School Leadership	\$422,484	
20	Guidance &	ψ030,207	ΨΙΟΣ		Guidance &	Ψ+22,+0+	Ψισο
	Counseling,				Counseling,		
31	Evaluation	\$63,907	\$118	31	Evaluation	\$66,796	\$121
32	Social Work Services	\$0	*0	32	Social Work Services	* 0	60
33	Health Services	\$58,833	\$0 \$109	33	Health Services	\$0 \$66,468	
33	Co-curricular/ Extra-	\$30,033	\$109	33	Co-curricular/ Extra-	\$00,400	\$121
36	curricular Activities	\$230,313	\$427	36	curricular Activities	\$281,504	\$512
	Total	\$767,043			Total	\$859,066	
	Total	\$7.01 jo 40	\$1,120		Total	\$666 ,666	\$0
Central				Central			
Administration				Administration			\$0
Administration	General			Auministration	General		ΨU
41	Administration	\$484,970	\$898	41	Administration	\$522,228	\$950
	Experialtures to	¥ 10 1,31 0	4000		Expenditures to	+	+300
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$1,000	\$2

	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$917	\$2	Lobbying	Code."	¢4 000	42
Lobbying				Lobbying		\$1,000	
District	Total:	\$485,887	\$900	District	Total:	\$524,228	\$953
Operations	Digut Maintanana 2			Operations	Diant Maintenance 0		
	Plant Maintenance &	****	A. ==.		Plant Maintenance &	40-0-00	A
51	Operations	\$849,692	\$1,574	51	Operations	\$972,726	\$1,769
	Security and	*			Security and		
52	Monitoring	\$10,000	\$19	52	Monitoring	\$10,000	
53	Data Processing	\$75,877	\$141	53	Data Processing	\$78,289	\$142
	Student		_		Student		
34	Transportation	\$216,153	\$400	34	Transportation	\$129,983	
35	Food Services	\$443,649	\$822	35	Food Services	\$471,531	\$857
	Total:	\$1,595,371	\$2,954		Total:	\$1,662,529	\$3,023
Debt Service				Debt Service			
71	Debt Service	\$150,981	\$280	71	Debt Service	\$150,983	\$275
Other				Other			
61	Community Service	\$100	\$0	61	Community Service	\$100	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$150,000	\$273
	Contracted				Contracted	·	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$45,000	\$83	91	schools	\$45,000	\$82
	Incremental Cost	+ / /			Incremental Cost	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0

	Inter-government charges not Defined in Other codes	\$27,000	\$50	99	Inter-government charges not Defined in Other codes	\$28,000	\$51
	Total:	\$72,100	\$134		Total:	\$223,100	\$406