

## Budget Summary Report for New Summerfield ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,144,930	\$5,824
12	Instructional Resources, Media Services	\$64,963	\$120
13	Curriculum Development & Staff Development	\$122,579	\$227
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,332,472</b>	<b>\$6,171</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$18,703	\$35
23	School Leadership	\$395,287	\$732
31	Guidance & Counseling, Evaluation	\$63,907	\$118
32	Social Work Services	\$0	\$0
33	Health Services	\$58,833	\$109
36	Co-curricular/ Extra-curricular Activities	\$230,313	\$427
	<b>Total</b>	<b>\$767,043</b>	<b>\$1,420</b>
<b>Central Administration</b>			
41	General Administration	\$484,970	\$898
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,535,363	\$6,428
12	Instructional Resources, Media Services	\$70,771	\$129
13	Curriculum Development & Staff Development	\$128,553	\$234
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,734,687</b>	<b>\$6,790</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$21,814	\$40
23	School Leadership	\$422,484	\$768
31	Guidance & Counseling, Evaluation	\$66,796	\$121
32	Social Work Services	\$0	\$0
33	Health Services	\$66,468	\$121
36	Co-curricular/ Extra-curricular Activities	\$281,504	\$512
	<b>Total</b>	<b>\$859,066</b>	<b>\$1,562</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$522,228	\$950
41	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."	\$917	\$2
	<b>Total:</b>	<b>\$485,887</b>	<b>\$900</b>
District Operations			
51	Plant Maintenance & Operations	\$849,692	\$1,574
52	Security and Monitoring	\$10,000	\$19
53	Data Processing	\$75,877	\$141
34	Student Transportation	\$216,153	\$400
35	Food Services	\$443,649	\$822
	<b>Total:</b>	<b>\$1,595,371</b>	<b>\$2,954</b>
Debt Service			
71	Debt Service	\$150,981	\$280
Other			
61	Community Service	\$100	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$45,000	\$83
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

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
	<b>Total:</b>	<b>\$524,228</b>	<b>\$953</b>
District Operations			
51	Plant Maintenance & Operations	\$972,726	\$1,769
52	Security and Monitoring	\$10,000	\$18
53	Data Processing	\$78,289	\$142
34	Student Transportation	\$129,983	\$236
35	Food Services	\$471,531	\$857
	<b>Total:</b>	<b>\$1,662,529</b>	<b>\$3,023</b>
Debt Service			
71	Debt Service	\$150,983	\$275
Other			
61	Community Service	\$100	\$0
81	Facilities Acquisition and Construction	\$150,000	\$273
91	Contracted Instructional Services Between Public schools	\$45,000	\$82
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	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