

New Summerfield ISD

2008-2009

Adopted Budget

August 30, 2008

General Fund

Estimated Revenue:

Property Tax Revenue	\$ 400,317
Other Local Revenue	121,500
State Revenue	<u>4,412,005</u>
Total Revenue	\$ 4,933,822

Estimated Expenditures:

Function

11 - Instruction	\$ 2,232,177
12 - Instructional Resources & Media	45,159
13 - Curriculum & Staff Development	125,564
21 - Instructional Leadership	11,438
23 - School Leadership	207,807
31 - Guidance, Counseling & Evaluation	51,889
33 - Health Services	52,215
34 - Student Transportation	214,808
36 - Extracurricular Activities	76,065
41 - General Administration	301,748
51 - Plant Maintenance & Operations	716,822
52 - Security & Monitoring Services	0
53 - Data Processing Services	10,169
61 - Community Services	200
71 - Debt Services	349,483
93 - Payments to Fiscal Agent	27,087
Total Expenditures	\$ 4,422,631

Food Service Fund

Estimated Revenue:

Local Revenue	\$ 22,000
State Revenue	6,301
Federal Revenue	<u>185,000</u>
Total Estimated Revenue	\$ 213,301

Estimated Expenditures:

35 - Food Service	<u>\$ 260,000</u>
Total Estimated Revenue	\$ 260,000

Debt Service Fund

Estimated Revenue:

Local Revenue	<u>\$ 500.00</u>
Total Estimated Revenue	\$ 500.00

Estimated Expenditures:

71 - Debt Service	<u>\$ 500.00</u>
Total Estimated Expenditures	\$ 500.00