

New Summerfield ISD

2009-2010

Adopted Budget

August 30, 2009

General Fund

Estimated Revenue:

Property Tax Revenue	\$ 418,941
Other Local Revenue	85,500
State Revenue	<u>4,511,931</u>
Total Revenue	\$ 5,016,372

Estimated Expenditures:

Function

11 - Instruction	\$ 2,418,006
12 - Instructional Resources & Media	75,449
13 - Curriculum & Staff Development	126,376
21 - Instructional Leadership	14,706
23 - School Leadership	263,311
31 - Guidance, Counseling & Evaluation	49,408
33 - Health Services	54,178
34 - Student Transportation	119,232
36 - Extracurricular Activities	90,381
41 - General Administration	344,160
51 - Plant Maintenance & Operations	670,464
52 - Security & Monitoring Services	6,000
53 - Data Processing Services	9,051
61 - Community Services	200
71 - Debt Services	340,936
93 - Payments to Fiscal Agent	29,628
Total Expenditures	\$ 4,611,486

Food Service Fund

Estimated Revenue:

Local Revenue	\$ 21,500
State Revenue	7,778
Federal Revenue	230,722
Summer Food Program	<u>4,000</u>
Total Estimated Revenue	\$ 264,000

Estimated Expenditures:

35 - Food Service	<u>\$ 264,000</u>
Total Estimated Revenue	\$ 264,000

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