

New Summerfield ISD

2010-2011

Adopted Budget

August 30, 2010

General Fund

Estimated Revenue:

Property Tax Revenue	\$ 554,148
Other Local Revenue	80,500
State Revenue	<u>4,558,998</u>
Total Revenue	\$ 5,193,646

Estimated Expenditures:

Function

11 - Instruction	\$ 2,505,164
12 - Instructional Resources & Media	76,548
13 - Curriculum & Staff Development	120,964
21 - Instructional Leadership	14,873
23 - School Leadership	244,393
31 - Guidance, Counseling & Evaluation	50,119
33 - Health Services	41,271
34 - Student Transportation	121,929
36 - Extracurricular Activities	101,320
41 - General Administration	361,522
51 - Plant Maintenance & Operations	670,969
52 - Security & Monitoring Services	6,180
53 - Data Processing Services	9,311
61 - Community Services	200
71 - Debt Services	398,215
93 - Payments to Fiscal Agent	35,316
Total Expenditures	\$ 4,758,294

Food Service Fund

Estimated Revenue:

Local Revenue	\$ 18,500
State Revenue	7,778
Federal Revenue	<u>272,500</u>
Total Estimated Revenue	\$ 298,778

Estimated Expenditures:

35 - Food Service	<u>\$ 285,929</u>
Total Estimated Revenue	\$ 285,929

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