

**Budget Summary Report for SMYER ISD**

2019 - 2020 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,843,966	\$6,660
12	Instructional Resources, Media Services	\$3,150	\$7
13	Curriculum Development & Staff Development	\$17,000	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,864,116</b>	<b>\$6,708</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$321,353	\$753
31	Guidance & Counseling, Evaluation	\$101,917	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$36,335	\$85
36	Co-curricular/ Extra-curricular Activities	\$373,308	\$874
	<b>Total:</b>	<b>\$832,913</b>	<b>\$1,951</b>
<b>Central Administration</b>			
41	General Administration	\$323,811	\$758
41	Publish Required Notices	\$7,500	\$18
41	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."	\$500	\$1
	<b>Total:</b>	<b>\$331,811</b>	<b>\$777</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$922,079	\$2,159
52	Security and Monitoring	\$21,417	\$50
53	Data Processing	\$169,225	\$396
34	Student Transportation	\$362,083	\$848
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,474,804</b>	<b>\$3,454</b>
<b>Debt Service</b>			
71	Debt Service	\$28,000	\$66
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$162,512	\$381
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$63,000	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$47
	<b>Total:</b>	<b>\$245,512</b>	<b>\$575</b>

2020 - 2021 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,864,202	\$6,902
12	Instructional Resources, Media Services	\$3,150	\$8
13	Curriculum Development & Staff Development	\$18,500	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,885,852</b>	<b>\$6,954</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$366,009	\$882
31	Guidance & Counseling, Evaluation	\$93,500	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$53,384	\$129
36	Co-curricular/ Extra-curricular Activities	\$322,611	\$777
	<b>Total:</b>	<b>\$835,504</b>	<b>\$2,013</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$329,226	\$793
41	Publish Required Notices	\$750	\$2
41	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>\$330,976</b>	<b>\$798</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$891,590	\$2,148
52	Security and Monitoring	\$14,680	\$35
53	Data Processing	\$169,790	\$409
34	Student Transportation	\$311,089	\$750
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,387,149</b>	<b>\$3,343</b>
<b>Debt Service</b>			
71	Debt Service	\$28,000	\$67
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$157
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$19,365	\$47
	<b>Total:</b>	<b>\$84,365</b>	<b>\$203</b>