

Budget Summary Report for SMYER ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,370,421	\$5,591
12	Instructional Resources, Media Services	\$2,950	\$7
13	Curriculum Development & Staff Development	\$14,800	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,388,171	\$5,632
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$299,389	\$706
31	Guidance & Counseling, Evaluation	\$72,584	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$28,472	\$67
36	Co-curricular/ Extra-curricular Activities	\$395,035	\$932
Total		\$795,480	\$1,876
Central Administration			
41*	General Administration	\$303,897	\$717
District Operations			
51	Plant Maintenance & Operations	\$723,679	\$1,707
52	Security and Monitoring	\$29,533	\$70
53	Data Processing	\$119,527	\$282
34	Student Transportation	\$327,691	\$773
35	Food Services	\$0	\$0
Total:		\$1,200,430	\$2,831
Debt Service			
71	Debt Service	\$6,325	\$15
Other			
61	Community Service Facilities	\$0	\$0
81	Acquisition and Construction	\$210,460	\$496
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	\$54,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,000	\$42
Total:		\$282,460	\$666
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,868,966	\$6,735
12	Instructional Resources, Media Services	\$3,150	\$7
13	Curriculum Development & Staff Development	\$17,000	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,889,116	\$6,782
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$321,353	\$754
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	\$365,008	\$857
Total		\$824,613	\$1,936
Central Administration			
41*	General Administration	\$302,061	\$709
District Operations			
51	Plant Maintenance & Operations	\$845,991	\$1,986
52	Security and Monitoring	\$18,367	\$43
53	Data Processing	\$167,225	\$393
34	Student Transportation	\$361,083	\$848
35	Food Services	\$0	\$0
Total:		\$1,392,666	\$3,269
Debt Service			
71	Debt Service	\$28,000	\$66
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$90,000	\$211
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
Total:		\$173,000	\$406
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2