

Budget Summary Report for SMYER ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,828,814	\$7,072	11	Instruction	\$2,810,498	\$6,855
12	Instructional Resources, Media Services	\$3,150	\$8	12	Instructional Resources, Media Services	\$3,150	\$8
13	Curriculum Development & Staff Development	\$18,500	\$46	13	Curriculum Development & Staff Development	\$18,500	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,850,464	\$7,126	Total:		\$2,832,148	\$6,908
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$366,009	\$915	23	School Leadership	\$295,007	\$720
31	Guidance & Counseling, Evaluation	\$93,500	\$234	31	Guidance & Counseling, Evaluation	\$90,952	\$222
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$53,884	\$135	33	Health Services	\$53,128	\$130
36	Co-curricular/ Extra-curricular Activities	\$325,111	\$813	36	Co-curricular/ Extra-curricular Activities	\$318,431	\$777
Total		\$838,504	\$2,096	Total		\$757,518	\$1,848
Central Administration				Central Administration			
41	General Administration	\$330,226	\$826	41	General Administration	\$326,603	\$797
41	Publish Required Notices	\$750	\$2	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	\$3	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
Total:		\$331,976	\$830	Total:		\$328,353	\$801
District Operations				District Operations			
51	Plant Maintenance & Operations	\$990,776	\$2,477	51	Plant Maintenance & Operations	\$897,924	\$2,190
52	Security and Monitoring	\$17,180	\$43	52	Security and Monitoring	\$15,864	\$39
53	Data Processing	\$172,790	\$432	53	Data Processing	\$179,475	\$438
34	Student Transportation	\$311,089	\$778	34	Student Transportation	\$303,508	\$740
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
Total:		\$1,491,835	\$3,730	Total:		\$1,396,771	\$3,407
Debt Service				Debt Service			
71	Debt Service	\$28,000	\$70	71	Debt Service	\$28,000	\$68
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$163	93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,000	\$168
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$19,200	\$48	99	Inter-government charges not Defined in Other codes	\$19,200	\$47
Total:		\$84,200	\$211	Total:		\$88,200	\$215