Budget Summary Report for SMYER ISD

		Budget Sur	inary Re		SMYER ISD		
	2018 - 19 Actu	al Budget			2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		• • • • • • • •	•
11	Instruction	\$2,370,421	\$5,591	11	Instruction	\$2,868,966	\$6,73
	Instructional				Instructional		
40	Resources, Media Services	\$2,950	¢7	10	Resources, Media Services	¢2.450	
12	Curriculum	\$2,950	\$7	12	Curriculum	\$3,150	
	Development &				Development & Staff		
13	Staff Development	\$14.800	\$35	13	Development	\$17,000	\$4
13	Payment to	\$14,000	ຈຸວວ	13	Development	\$17,000	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	ę
35	Total:	\$2,388,171	\$5,632	35	Total:	\$2,889,116	\$6,78
	Total:	\$2,300,171	\$0,032		Total:	\$2,009,110	Φ 0,70
Instructional				Instructional			
Support				Support			
oupport	Instructional			Cappent	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
		* *	4 0			* *	
23	School Leadership	\$299,389	\$706	23	School Leadership	\$321,353	\$7
31	Guidance &	+			Guidance &	<i><i>v</i>=-,<i>v</i>=-</i>	
	Counseling,				Counseling,		
	Evaluation	\$72,584	\$171	31	Evaluation	\$101,917	\$23
	Social Work				Social Work	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	÷
32	Services	\$0	\$0	32	Services	\$0	ę
33	Health Services	\$28,472	\$67	33	Health Services	\$36,335	\$
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$395,035	\$932	36	curricular Activities	\$365,008	\$8
	Total	\$795,480	\$1,876		Total	\$824,613	\$1,9
Central				Central			
Administratio				Administrati			
n				on			
	General				General		
41*	Administration	\$303,897	\$717	41*	Administration	\$302,061	\$7
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$723,679	\$1,707	51	Operations	\$845,991	\$1,9
	Security and				Security and		
52	Monitoring	\$29,533		52	Monitoring	\$18,367	\$
53	Data Processing	\$119,527	\$282	53	Data Processing	\$167,225	\$39
	Student	••• • •••	4		Student		
34 35	Transportation Food Services	\$327,691 \$0	\$773 \$0	34	Transportation Food Services	\$361,083 \$0	\$84
						1-	((
	Total:	\$1,200,430	\$2,831		Total:	\$1,392,666	\$3,2
Debt Service				Debt Service			
71	Debt Service	\$6,325	\$15	71	Debt Service	\$28,000	\$
		ψ0,323	φ15			φ20,000	Ψ
Other				Other			
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities	\	Ť.				
	Acquisition and				Facilities Acquisition		
81	Construction	\$210,460	\$496	81	and Construction	\$90,000	\$2
	Contracted				Contracted	. ,	
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service	A.F. 1. 1. 1.	A 1		Service	***	
93	Arrangements	\$54,000	\$127	93	Arrangements	\$63,000	\$1
07	Payments to Tax			07	Payments to Tax		
97	Increment Funds Inter-government	\$0	\$0	97	Increment Funds	\$0	
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$18.000	\$42	99	in Other codes	\$20,000	¢
33	Total:	1 - 1		33	Total:		\$
	Total:	\$282,460	\$666		Total:	\$173,000	\$4
	Expenditures to			Object			
Object Code:	publish all			Code: 6491	Expenditures to		
6491 is	statutorily required				publish all statutorily		
	public notices in						
	the newspaper by			code 41.	notices in the		
	the school district				newspaper by the		
				reference	school district or		
for reference	or their			leieieiice	School district of		