

**Budget Summary Report for SMYER ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,754,633	\$6,719	11	Instruction	\$2,855,643	\$6,304
12	Instructional Resources, Media Services	\$3,150	\$8	12	Instructional Resources, Media Services	\$3,150	\$7
13	Curriculum Development & Staff Development	\$18,500	\$45	13	Curriculum Development & Staff Development	\$20,088	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,776,283</b>	<b>\$6,771</b>		<b>Total:</b>	<b>\$2,878,881</b>	<b>\$6,355</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$295,007	\$720	23	School Leadership	\$295,997	\$653
31	Guidance & Counseling, Evaluation	\$90,952	\$222	31	Guidance & Counseling, Evaluation	\$75,868	\$167
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,548	\$165	33	Health Services	\$68,528	\$151
36	Co-curricular/ Extra-curricular Activities	\$318,431	\$777	36	Co-curricular/ Extra-curricular Activities	\$32,131	\$71
	<b>Total</b>	<b>\$771,938</b>	<b>\$1,883</b>		<b>Total</b>	<b>\$472,524</b>	<b>\$1,043</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$326,603	\$797	41	General Administration	\$331,265	\$731
41	Publish Required Notices	\$750	\$2	41	Publish Required Notices	\$750	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$2	41	Expenditures for "directly or indirectly influencing or attempt 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>\$328,353</b>	<b>\$801</b>		<b>Total:</b>	<b>\$333,015</b>	<b>\$735</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$897,924	\$2,190	51	Plant Maintenance & Operations	\$917,896	\$2,026
52	Security and Monitoring	\$15,864	\$39	52	Security and Monitoring	\$23,319	\$51
53	Data Processing	\$179,475	\$438	53	Data Processing	\$186,437	\$412
34	Student Transportation	\$238,508	\$582	34	Student Transportation	\$236,200	\$521
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,331,771</b>	<b>\$3,248</b>		<b>Total:</b>	<b>\$1,363,852</b>	<b>\$3,011</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$28,000	\$68	71	Debt Service	\$28,000	\$62
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$184,000	\$449	81	Facilities Acquisition and Construction	\$262,734	\$580
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	\$78,445	\$191	93	Payments to Fiscal Agents for Shared Service Arrangements	\$72,500	\$160
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	\$47	99	Inter-government charges not Defined in Other codes	\$16,000	\$35
	<b>Total:</b>	<b>\$281,645</b>	<b>\$687</b>		<b>Total:</b>	<b>\$351,234</b>	<b>\$775</b>