

**Budget Summary Report for SMYER ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,235,742	\$5,427
12	Instructional Resources, Media Services	\$2,440	\$6
13	Curriculum Development & Staff Development	\$19,000	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,257,182</b>	<b>\$5,479</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$286,459	\$695
31	Guidance & Counseling, Evaluation	\$67,540	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$22,568	\$55
36	Co-curricular/ Extra-curricular Activities	\$294,841	\$716
	<b>Total</b>	<b>\$671,408</b>	<b>\$1,630</b>
<b>Central Administration</b>			
41*	General Administration	\$237,408	\$576
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$839,086	\$2,037
52	Security and Monitoring	\$16,533	\$40
53	Data Processing	\$258,092	\$626
34	Student Transportation	\$120,073	\$291
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,233,784</b>	<b>\$2,995</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service Facilities	\$0	\$0
81	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	\$51,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,000	\$44
	<b>Total:</b>	<b>\$69,000</b>	<b>\$167</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,285,669	\$5,575
12	Instructional Resources, Media Services	\$2,950	\$7
13	Curriculum Development & Staff Development	\$21,000	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,309,619</b>	<b>\$5,633</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$291,665	\$711
31	Guidance & Counseling, Evaluation	\$70,653	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$27,572	\$67
36	Co-curricular/ Extra-curricular Activities	\$395,035	\$964
	<b>Total</b>	<b>\$784,925</b>	<b>\$1,914</b>
<b>Central Administration</b>			
41*	General Administration	\$298,104	\$727
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$722,244	\$1,762
52	Security and Monitoring	\$16,533	\$40
53	Data Processing	\$119,527	\$292
34	Student Transportation	\$273,891	\$668
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,132,195</b>	<b>\$2,761</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<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	\$51,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,000	\$44
	<b>Total:</b>	<b>\$69,000</b>	<b>\$168</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2