

**SMYER INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING  
BUDGETARY COMPARISON  
BY MAJOR OBJECT**

Function		2015-2016	2016-2017	Increase/	%
Description		Amended Budget	Budget	Decrease	Change
6100	Salary Related Cost	2,864,993	2,910,921	45,928	1.60%
6200	Professional & Contracted Servic	699,291	531,600	(167,691)	-23.98%
6300	Supplies & Materials	284,159	293,214	9,055	3.19%
6400	Other Operating Cost	236,633	239,330	2,697	1.14%
6500	Debt Service	-	-	-	#DIV/0!
6600	Capital Outlay (land, building, and equipment)	<u>866,889</u>	<u>154,000</u>	<u>(712,889)</u>	<u>-82.24%</u>
<b>TOTAL</b>		<b>4,951,965</b>	<b>4,129,065</b>	<b>(822,900)</b>	<b>-16.62%</b>

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BUDGETARY COMPARISON  
BY FUNCTION**

	Function	2015-2016	2016-2017	Increase/	%
	Description	Amended Budget	Budget	Decrease	Change
11	Instruction	2,186,940	2,135,640	(51,300)	-2.35%
12	Resources & Media Services	2,440	2,440	-	0.00%
13	Curriculum & Staff Development	19,300	19,000	(300)	-1.55%
21	Instructional Leadership	-	-	-	#DIV/0!
23	School Leadership	266,681	271,657	4,976	1.87%
31	Guidance & Counseling	67,888	68,321	433	0.64%
32	Social Work	-	-	-	#DIV/0!
33	Health Services	22,544	22,517	(27)	-0.12%
34	Student Transportation	164,194	246,523	82,329	50.14%
35	Food Service	-	-	-	#DIV/0!
36	Co-Curricular/Extra-Curricular	271,181	271,803	622	0.23%
41	General Administrative	291,692	226,867	(64,825)	-22.22%
51	Plant Maintenance & Operational	696,208	644,756	(51,452)	-7.39%
52	Security & Monitoring Services	16,944	16,489	(455)	-2.69%
53	Data Processing Services	149,877	134,752	(15,125)	-10.09%
61	Community Services	-	-	-	#DIV/0!
71	Debt Services	-	-	-	#DIV/0!
81	Facilities	726,423	-	(726,423)	-100.00%
91	Contracted Instructional Services	-	-	-	#DIV/0!
92	Cost Associated with Chapter 41	-	-	-	#DIV/0!
93	Payments to Fiscal Agents	55,000	49,300	(5,700)	-10.36%
99	Appraisal District	19,000	19,000	-	0.00%
	<b>TOTAL</b>	<b>4,956,312</b>	<b>4,129,065</b>	<b>(827,247)</b>	<b>-16.69%</b>