

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

Function		2014-2015	2015-2016	Increase/	%
Description		Amended Budget	Budget	Decrease	Change
6100	Salary Related Cost	2,778,670	2,864,993	86,323	3.11%
6200	Professional & Contracted Servic	918,650	566,432	(352,218)	-38.34%
6300	Supplies & Materials	315,106	284,159	(30,947)	-9.82%
6400	Other Operating Cost	260,048	240,980	(19,068)	-7.33%
6500	Debt Service	-	-	-	#DIV/0!
6600	Capital Outlay (land, building, and equipment)	<u>1,298,718</u>	<u>133,997</u>	<u>(1,164,721)</u>	<u>-89.68%</u>
TOTAL		5,571,192	4,090,561	(1,480,631)	-26.58%

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BY FUNCTION**

Function	2014-2015	2015-2016	Increase/	%
Description	Amended Budget	Budget	Decrease	Change
11 Instruction	2,078,275	2,187,240	108,965	5.24%
12 Resources & Media Services	4,440	2,440	(2,000)	-45.05%
13 Curriculum & Staff Development	19,000	19,000	-	0.00%
21 Instructional Leadership	-	-	-	#DIV/0!
23 School Leadership	259,064	266,681	7,617	2.94%
31 Guidance & Counseling	74,056	67,888	(6,168)	-8.33%
32 Social Work	-	-	-	#DIV/0!
33 Health Services	22,766	22,544	(222)	-0.98%
34 Student Transportation	232,723	119,194	(113,529)	-48.78%
35 Food Service	-	-	-	#DIV/0!
36 Co-Curricular/Extra-Curricular	319,453	271,181	(48,272)	-15.11%
41 General Administrative	292,987	221,492	(71,495)	-24.40%
51 Plant Maintenance & Operational	872,576	633,849	(238,727)	-27.36%
52 Security & Monitoring Services	20,806	16,944	(3,862)	-18.56%
53 Data Processing Services	143,378	149,877	6,499	4.53%
61 Community Services	-	-	-	#DIV/0!
71 Debt Services	-	-	-	#DIV/0!
81 Facilities	1,151,668	38,231	(1,113,437)	-96.68%
91 Contracted Instructional Services	-	-	-	#DIV/0!
92 Cost Associated with Chapter 41	-	-	-	#DIV/0!
93 Payments to Fiscal Agents	63,000	55,000	(8,000)	-12.70%
99 Appraisal District	17,000	19,000	2,000	11.76%
TOTAL	5,571,192	4,090,561	(1,480,631)	-26.58%