

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

Function		2013-2014	2014-2015	Increase/	%
Description		Amended Budget	Budget	Decrease	Change
6100	Salary Related Cost	2,581,277	2,778,670	197,393	7.65%
6200	Professional & Contracted Servic	1,733,095	717,890	(1,015,205)	-58.58%
6300	Supplies & Materials	351,709	311,906	(39,803)	-11.32%
6400	Other Operating Cost	244,113	260,048	15,935	6.53%
6500	Debt Service	-	-	-	#DIV/0!
6600	Capital Outlay (land, building, and equipment)	<u>170,451</u>	<u>1,250,418</u>	<u>1,079,967</u>	<u>633.59%</u>
<b>TOTAL</b>		<b>5,080,645</b>	<b>5,318,932</b>	<b>238,287</b>	<b>4.69%</b>

**SMYER INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING  
BUDGETARY COMPARISON  
BY FUNCTION**

Function	2013-2014	2014-2015	Increase/	%
Description	Amended Budget	Budget	Decrease	Change
11 Instruction	1,949,754	2,058,275	108,521	5.57%
12 Resources & Media Services	2,590	4,440	1,850	71.43%
13 Curriculum & Staff Development	18,200	19,000	800	4.40%
21 Instructional Leadership	-	-	-	#DIV/0!
23 School Leadership	252,201	259,064	6,863	2.72%
31 Guidance & Counseling	64,462	74,056	9,594	14.88%
32 Social Work	-	-	-	#DIV/0!
33 Health Services	22,648	22,766	118	0.52%
34 Student Transportation	154,568	252,957	98,389	63.65%
35 Food Service	-	-	-	#DIV/0!
36 Co-Curricular/Extra-Curricular	272,284	319,453	47,169	17.32%
41 General Administrative	320,328	217,987	(102,341)	-31.95%
51 Plant Maintenance & Operational	1,708,627	725,082	695,082	40.68%
52 Security & Monitoring Services	4,600	20,806	31,206	678.39%
53 Data Processing Services	130,481	143,378	143,378	109.88%
61 Community Services	-	-	-	#DIV/0!
71 Debt Services	-	-	-	#DIV/0!
81 Facilities	98,901	1,121,668	1,022,767	1034.13%
91 Contracted Instructional Services	-	-	-	#DIV/0!
92 Cost Associated with Chapter 41	-	-	-	#DIV/0!
93 Payments to Fiscal Agents	64,000	63,000	(1,000)	-1.56%
99 Appraisal District	17,000	17,000	-	0.00%
<b>TOTAL</b>	<b>5,080,645</b>	<b>5,318,932</b>	<b>238,287</b>	<b>4.69%</b>