

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

Function		2016-2017	2017-2018	Increase/	%
Description		Amended Budget	Budget	Decrease	Change
6100	Salary Related Cost	2,910,921	3,009,174	98,253	3.38%
6200	Professional & Contracted Servic	547,600	560,469	12,869	2.35%
6300	Supplies & Materials	297,220	314,489	17,269	5.81%
6400	Other Operating Cost	237,730	245,330	7,600	3.20%
6500	Debt Service	-	-	-	#DIV/0!
6600	Capital Outlay (land, building, and equipment)	<u>153,040</u>	<u>155,000</u>	<u>1,960</u>	<u>1.28%</u>
TOTAL		4,146,511	4,284,462	137,951	3.33%

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

	Function	2016-2017	2017-2018	Increase/	%
	Description	Amended Budget	Budget	Decrease	Change
11	Instruction	2,137,086	2,173,342	36,256	1.70%
12	Resources & Media Services	2,440	2,440	-	0.00%
13	Curriculum & Staff Development	19,000	19,000	-	0.00%
21	Instructional Leadership	-	-	-	#DIV/0!
23	School Leadership	271,657	286,459	14,802	5.45%
31	Guidance & Counseling	68,321	67,540	(781)	-1.14%
32	Social Work	-	-	-	#DIV/0!
33	Health Services	22,517	22,568	51	0.23%
34	Student Transportation	239,623	250,073	10,450	4.36%
35	Food Service	-	-	-	#DIV/0!
36	Co-Curricular/Extra-Curricular	278,703	279,941	1,238	0.44%
41	General Administrative	225,267	237,408	12,141	5.39%
51	Plant Maintenance & Operational	660,756	692,566	31,810	4.81%
52	Security & Monitoring Services	16,489	16,533	44	0.27%
53	Data Processing Services	134,752	167,592	32,840	24.37%
61	Community Services	-	-	-	#DIV/0!
71	Debt Services	-	-	-	#DIV/0!
81	Facilities	99,185	-	(99,185)	-100.00%
91	Contracted Instructional Services	-	-	-	#DIV/0!
92	Cost Associated with Chapter 41	-	-	-	#DIV/0!
93	Payments to Fiscal Agents	49,300	51,000	1,700	3.45%
99	Appraisal District	19,000	18,000	(1,000)	-5.26%
	TOTAL	4,244,096	4,284,462	40,366	0.95%