

Smithville ISD
Budget Comparison - Draft 1
Distribution of Budget Funds by Function

	2021-2022 AMENDED BUDGET	2021-2022 PROJECTED ACTUAL	2022/23 PROPOSED BUDGET	Net Change from 21/22 Amended Budget	2022/23 % of Total Expenditures
11 Instruction	10,494,107	10,302,595	10,473,885	(20,222)	52.92%
12 Instructional Resources and Media Services	294,500	303,782	311,480	16,980	1.57%
13 Curriculum Development and Instructional Staff Develop.	214,945	210,993	391,290	176,345	1.98%
21 Instructional Leadership	221,190	220,554	171,305	(49,885)	0.87%
23 School Leadership	1,138,950	1,142,616	1,073,940	(65,010)	5.43%
31 Guidance, Counseling and Evaluation Services	376,370	375,773	386,650	10,280	1.95%
32 Social Work Services	50,955	52,221	52,830	1,875	0.27%
33 Health Services	316,290	294,858	299,405	(16,885)	1.51%
34 Student Transportation	1,102,625	1,075,230	1,106,585	3,960	5.59%
36 Cocurricular/Extracurricular Activities	872,150	900,401	955,375	83,225	4.83%
41 General Administration	759,600	788,306	775,595	15,995	3.92%
51 Plant Maintenance and Operations	2,364,555	2,560,284	2,367,620	3,065	11.96%
52 Security and Monitoring Services	170,675	175,659	94,500	(76,175)	0.48%
53 Data Processing Services	432,380	415,247	405,230	(27,150)	2.05%
61 Community Services	129,995	128,346	107,105	(22,890)	0.54%
71 Debt Services	50,855	50,855	50,855	-	0.26%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	597,845	597,845	525,000	(72,845)	2.65%
99 BCAD Appraisal Fee	220,722	220,722	242,400	21,678	1.22%
Total Budget	<u>19,808,709</u>	<u>19,816,287</u>	<u>19,791,050</u>	<u>(17,659)</u>	<u>100.00%</u>