

Smithville ISD
Budget Comparison - Draft 3
Distribution of Budget Funds by Function

	2025-2026 AMENDED BUDGET	2025-2026 PROJECTED ACTUAL	2026/27 PROPOSED BUDGET	Net Change from 25/26 Amended Budget	2026/27 % of Total Expenditures
11 Instruction	12,270,350	12,250,339	12,661,930	391,580	52.86%
12 Instructional Resources and Media Services	263,735	228,351	197,155	(66,580)	0.82%
13 Curriculum Development and Instructional Staff Develop.	206,420	212,039	219,450	13,030	0.92%
21 Instructional Leadership	401,315	408,128	464,585	63,270	1.94%
23 School Leadership	1,154,535	1,125,616	1,227,375	72,840	5.12%
31 Guidance, Counseling and Evaluation Services	782,745	824,410	828,950	46,205	3.46%
32 Social Work Services	39,510	37,656	41,180	1,670	0.17%
33 Health Services	254,275	239,864	291,035	36,760	1.21%
34 Student Transportation	1,338,350	1,327,610	1,305,140	(33,210)	5.45%
35 Food Service	-	-	-	-	0.00%
36 Cocurricular/Extracurricular Activities	1,112,205	1,180,656	1,172,107	59,902	4.89%
41 General Administration	1,038,689	1,113,638	1,273,100	234,411	5.31%
51 Plant Maintenance and Operations	3,310,328	3,256,665	2,784,135	(526,193)	11.62%
52 Security and Monitoring Services	300,250	300,250	302,950	2,700	1.26%
53 Data Processing Services	598,610	632,013	588,735	(9,875)	2.46%
61 Community Services	149,795	156,630	169,430	19,635	0.71%
71 Debt Services	50,260	50,260	53,500	3,240	0.22%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	40,000	40,000	65,000	25,000	0.27%
99 BCAD Appraisal Fee	244,650	244,622	250,000	5,350	1.04%
8900	45,400	25,000	59,800		
Total Budget	<u>23,601,422</u>	<u>23,653,747</u>	<u>23,955,557</u>	<u>339,735</u>	<u>100.00%</u>