

Smithville ISD
Budget Comparison - Draft 3
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	10,665,107	10,572,799	10,101,655	(563,452)	51.98%
12 Instructional Resources and Media Services	294,500	304,082	308,805	14,305	1.59%
13 Curriculum Development and Instructional Staff Develop.	214,945	221,622	151,095	(63,850)	0.78%
21 Instructional Leadership	221,190	218,508	361,320	140,130	1.86%
23 School Leadership	1,138,950	1,132,825	1,076,885	(62,065)	5.54%
31 Guidance, Counseling and Evaluation Services	376,370	375,738	387,650	11,280	1.99%
32 Social Work Services	50,955	52,373	52,830	1,875	0.27%
33 Health Services	316,290	293,781	277,630	(38,660)	1.43%
34 Student Transportation	1,102,625	1,107,428	1,144,095	41,470	5.89%
36 Cocurricular/Extracurricular Activities	912,150	945,844	987,185	75,035	5.08%
41 General Administration	759,600	790,901	775,095	15,495	3.99%
51 Plant Maintenance and Operations	2,483,555	2,498,679	2,367,935	(115,620)	12.19%
52 Security and Monitoring Services	190,675	191,810	95,625	(95,050)	0.49%
53 Data Processing Services	432,380	446,130	461,330	28,950	2.37%
61 Community Services	129,995	135,402	108,005	(21,990)	0.56%
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	480,000	(117,845)	2.47%
99 BCAD Appraisal Fee	220,722	220,722	245,000	24,278	1.26%
Total Budget	<u>20,158,709</u>	<u>20,157,344</u>	<u>19,432,995</u>	<u>(725,714)</u>	<u>100.00%</u>