

**Smithville ISD**  
**Budget Comparison - Draft 2**  
**Distribution of Budget Funds by Function**

	2020-2021 AMENDED BUDGET	2020-2021 PROJECTED ACTUAL	2021/22 PROPOSED BUDGET	Net Change from 20/21 Amended Budget	2021/22 % of Total Expenditures
11 Instruction	10,458,480	10,382,518	10,085,455	(373,025)	52.72%
12 Instructional Resources and Media Services	278,045	282,159	299,590	21,545	1.57%
13 Curriculum Development and Instructional Staff Develop.	204,380	205,082	214,945	10,565	1.12%
21 Instructional Leadership	244,772	249,678	219,570	(25,202)	1.15%
23 School Leadership	1,104,645	1,112,137	1,133,090	28,445	5.92%
31 Guidance, Counseling and Evaluation Services	371,410	370,510	376,370	4,960	1.97%
32 Social Work Services	48,865	49,904	50,955	2,090	0.27%
33 Health Services	220,220	237,229	256,290	36,070	1.34%
34 Student Transportation	1,141,030	1,073,282	985,775	(155,255)	5.15%
36 Cocurricular/Extracurricular Activities	863,370	891,136	870,565	7,195	4.55%
41 General Administration	805,520	814,380	760,885	(44,635)	3.98%
51 Plant Maintenance and Operations	2,479,504	2,453,508	2,300,335	(179,169)	12.02%
52 Security and Monitoring Services	191,495	191,495	86,425	(105,070)	0.45%
53 Data Processing Services	457,980	457,324	432,265	(25,715)	2.26%
61 Community Services	137,270	133,043	129,995	(7,275)	0.68%
71 Debt Services	50,851	50,851	50,855	4	0.27%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	597,844	597,844	597,845	1	3.13%
99 BCAD Appraisal Fee	255,000	255,000	279,000	24,000	1.46%
<b>Total Budget</b>	<u>19,910,681</u>	<u>19,807,080</u>	<u>19,130,210</u>	<u>(780,471)</u>	<u>100.00%</u>