

**Smithville ISD**  
**Budget Comparison - Draft 2**  
**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	10,577,536	10,427,500	(237,607)	53.08%
12 Instructional Resources and Media Services	294,500	304,103	311,480	16,980	1.59%
13 Curriculum Development and Instructional Staff Develop.	214,945	211,338	349,890	134,945	1.78%
21 Instructional Leadership	221,190	223,854	170,055	(51,135)	0.87%
23 School Leadership	1,138,950	1,140,125	1,067,885	(71,065)	5.44%
31 Guidance, Counseling and Evaluation Services	376,370	375,754	387,650	11,280	1.97%
32 Social Work Services	50,955	52,375	52,830	1,875	0.27%
33 Health Services	316,290	293,855	272,405	(43,885)	1.39%
34 Student Transportation	1,102,625	1,107,763	1,136,585	33,960	5.79%
36 Cocurricular/Extracurricular Activities	912,150	937,901	947,425	35,275	4.82%
41 General Administration	759,600	789,327	770,095	10,495	3.92%
51 Plant Maintenance and Operations	2,483,555	2,485,238	2,367,620	(115,935)	12.05%
52 Security and Monitoring Services	190,675	191,810	94,500	(96,175)	0.48%
53 Data Processing Services	432,380	446,945	411,330	(21,050)	2.09%
61 Community Services	129,995	135,969	110,105	(19,890)	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	475,000	(122,845)	2.42%
99 BCAD Appraisal Fee	220,722	220,722	242,400	21,678	1.23%
<b>Total Budget</b>	<u>20,158,709</u>	<u>20,143,315</u>	<u>19,645,610</u>	<u>(513,099)</u>	<u>100.00%</u>