

Smithville ISD
Budget Comparison - Draft 3
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	10,444,791	9,873,107	(585,373)	52.15%
12 Instructional Resources and Media Services	278,045	284,040	294,500	16,455	1.56%
13 Curriculum Development and Instructional Staff Develop.	204,380	206,581	214,945	10,565	1.14%
21 Instructional Leadership	244,772	244,338	221,190	(23,582)	1.17%
23 School Leadership	1,104,645	1,136,834	1,138,950	34,305	6.02%
31 Guidance, Counseling and Evaluation Services	371,410	376,149	376,370	4,960	1.99%
32 Social Work Services	48,865	50,182	50,955	2,090	0.27%
33 Health Services	220,220	238,295	256,290	36,070	1.35%
34 Student Transportation	1,141,030	1,080,508	992,625	(148,405)	5.24%
36 Cocurricular/Extracurricular Activities	863,370	906,450	872,150	8,780	4.61%
41 General Administration	805,520	840,536	759,600	(45,920)	4.01%
51 Plant Maintenance and Operations	2,479,504	2,461,948	2,304,555	(174,949)	12.17%
52 Security and Monitoring Services	191,495	191,495	86,425	(105,070)	0.46%
53 Data Processing Services	457,980	463,015	432,380	(25,600)	2.28%
61 Community Services	137,270	133,727	129,995	(7,275)	0.69%
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	3.16%
99 BCAD Appraisal Fee	255,000	255,000	280,722	25,722	1.48%
Total Budget	<u>19,910,681</u>	<u>19,962,584</u>	<u>18,933,459</u>	<u>(977,222)</u>	<u>100.00%</u>