

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

	2023-2024 AMENDED BUDGET	2023-2024 PROJECTED ACTUAL	2024/25 PROPOSED BUDGET	Net Change from 23/24 Amended Budget	2024/25 % of Total Expenditures
11 Instruction	10,878,596	10,751,815	11,207,755	329,159	53.36%
12 Instructional Resources and Media Services	271,425	288,525	261,535	(9,890)	1.25%
13 Curriculum Development and Instructional Staff Develop.	169,530	172,205	180,840	11,310	0.86%
21 Instructional Leadership	503,220	511,750	388,850	(114,370)	1.85%
23 School Leadership	1,211,052	1,191,090	1,115,180	(95,872)	5.31%
31 Guidance, Counseling and Evaluation Services	704,730	700,532	605,970	(98,760)	2.88%
32 Social Work Services	58,025	58,335	37,055	(20,970)	0.18%
33 Health Services	276,000	272,064	273,135	(2,865)	1.30%
34 Student Transportation	1,221,055	1,214,164	1,165,795	(55,260)	5.55%
35 Food Service	-	-	-	-	-
36 Cocurricular/Extracurricular Activities	1,257,860	1,181,792	1,080,060	(177,800)	5.14%
41 General Administration	955,595	977,700	827,820	(127,775)	3.94%
51 Plant Maintenance and Operations	2,803,955	2,715,617	2,603,510	(200,445)	12.39%
52 Security and Monitoring Services	289,650	289,650	274,100	(15,550)	1.30%
53 Data Processing Services	516,393	472,080	540,860	24,467	2.57%
61 Community Services	137,030	140,912	122,345	(14,685)	0.58%
71 Debt Services	50,855	50,855	50,855	-	0.24%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	25,000	25,000	25,000	-	0.12%
99 BCAD Appraisal Fee	255,000	249,989	245,000	(10,000)	1.17%
Total Budget	21,584,971	21,264,075	21,005,665	(579,306)	100.00%