

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

	2022-2023 AMENDED BUDGET	2022-2023 PROJECTED ACTUAL	2023/24 PROPOSED BUDGET	Net Change from 22/23 Amended Budget	2023/24 % of Total Expenditures
11 Instruction	10,866,655	10,830,177	10,722,346	(144,309)	51.75%
12 Instructional Resources and Media Services	313,305	296,035	271,425	(41,880)	1.31%
13 Curriculum Development and Instructional Staff Develop.	155,595	163,221	169,530	13,935	0.82%
21 Instructional Leadership	366,820	400,204	503,220	136,400	2.43%
23 School Leadership	1,092,385	1,041,148	1,211,052	118,667	5.85%
31 Guidance, Counseling and Evaluation Services	393,150	393,161	704,730	311,580	3.40%
32 Social Work Services	54,330	54,054	58,025	3,695	0.28%
33 Health Services	282,130	280,507	276,000	(6,130)	1.33%
34 Student Transportation	1,181,095	1,129,738	1,174,680	(6,415)	5.67%
35 Food Service	20,500	24,373	-	(20,500)	0.00%
36 Cocurricular/Extracurricular Activities	1,148,685	1,163,792	1,092,860	(55,825)	5.27%
41 General Administration	782,595	802,611	820,595	38,000	3.96%
51 Plant Maintenance and Operations	2,847,935	3,036,756	2,439,955	(407,980)	11.78%
52 Security and Monitoring Services	155,625	156,129	289,650	134,025	1.40%
53 Data Processing Services	466,330	420,398	516,393	50,063	2.49%
61 Community Services	109,505	98,857	137,030	27,525	0.66%
71 Debt Services	50,855	50,855	50,855	-	0.25%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	480,000	480,000	25,000	(455,000)	0.12%
99 BCAD Appraisal Fee	245,000	245,000	255,000	10,000	1.23%
<b>Total Budget</b>	21,012,495	21,067,016	20,718,346	(294,149)	100.00%