

Smithville ISD
Budget Comparison - Draft 1
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	10,635,322	11,369,081	502,426	53.53%
12 Instructional Resources and Media Services	313,305	291,791	327,885	14,580	1.54%
13 Curriculum Development and Instructional Staff Develop.	155,595	158,841	167,580	11,985	0.79%
21 Instructional Leadership	366,820	362,340	509,400	142,580	2.40%
23 School Leadership	1,092,385	1,047,876	1,169,600	77,215	5.51%
31 Guidance, Counseling and Evaluation Services	393,150	387,191	729,695	336,545	3.44%
32 Social Work Services	54,330	52,928	58,025	3,695	0.27%
33 Health Services	282,130	272,596	275,000	(7,130)	1.29%
34 Student Transportation	1,181,095	1,109,211	1,222,890	41,795	5.76%
35 Food Service	20,500	20,500			
36 Cocurricular/Extracurricular Activities	1,148,685	1,152,220	1,042,745	(105,940)	4.91%
41 General Adminstration	782,595	776,119	818,780	36,185	3.86%
51 Plant Maintenance and Operations	2,847,935	2,816,480	2,400,665	(447,270)	11.30%
52 Security and Monitoring Services	155,625	155,923	265,102	109,477	1.25%
53 Data Processing Services	466,330	417,558	428,225	(38,105)	2.02%
61 Community Services	109,505	97,048	124,005	14,500	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	480,000	480,000	25,000	(455,000)	0.12%
99 BCAD Appraisal Fee	245,000	245,000	253,000	8,000	1.19%
Total Budget	<u>21,012,495</u>	<u>20,529,799</u>	<u>21,237,533</u>	<u>245,538</u>	<u>100.00%</u>