

Smithville ISD
Budget Comparison - Draft 1
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	11,129,310	250,714	53.33%
12 Instructional Resources and Media Services	271,425	288,525	287,535	16,110	1.38%
13 Curriculum Development and Instructional Staff Develop.	169,530	172,205	181,340	11,810	0.87%
21 Instructional Leadership	503,220	511,750	398,215	(105,005)	1.91%
23 School Leadership	1,211,052	1,191,090	1,098,565	(112,487)	5.26%
31 Guidance, Counseling and Evaluation Services	704,730	700,532	610,570	(94,160)	2.93%
32 Social Work Services	58,025	58,335	60,110	2,085	0.29%
33 Health Services	276,000	272,064	274,590	(1,410)	1.32%
34 Student Transportation	1,221,055	1,214,164	1,099,150	(121,905)	5.27%
35 Food Service	-	-	-	-	-
36 Cocurricular/Extracurricular Activities	1,257,860	1,181,792	1,075,975	(181,885)	5.16%
41 General Administration	955,595	977,700	825,820	(129,775)	3.96%
51 Plant Maintenance and Operations	2,803,955	2,715,617	2,569,510	(234,445)	12.31%
52 Security and Monitoring Services	289,650	289,650	274,100	(15,550)	1.31%
53 Data Processing Services	516,393	472,080	540,860	24,467	2.59%
61 Community Services	137,030	140,912	122,345	(14,685)	0.59%
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	<u>21,584,971</u>	<u>21,264,075</u>	<u>20,868,850</u>	<u>(716,121)</u>	<u>100.00%</u>