

Smithville ISD
Budget Comparison - Draft 1
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	10,443,171	10,056,428	(402,052)	51.75%
12 Instructional Resources and Media Services	278,045	284,598	296,550	18,505	1.53%
13 Curriculum Development and Instructional Staff Develop.	204,380	206,791	216,546	12,166	1.11%
21 Instructional Leadership	244,772	252,040	254,637	9,865	1.31%
23 School Leadership	1,104,645	1,122,487	1,146,244	41,599	5.90%
31 Guidance, Counseling and Evaluation Services	371,410	374,297	376,670	5,260	1.94%
32 Social Work Services	48,865	50,428	50,934	2,069	0.26%
33 Health Services	220,220	238,191	251,486	31,266	1.29%
34 Student Transportation	1,141,030	1,079,674	1,120,957	(20,073)	5.77%
36 Cocurricular/Extracurricular Activities	863,370	842,152	991,730	128,360	5.10%
41 General Administration	805,520	812,429	760,730	(44,790)	3.91%
51 Plant Maintenance and Operations	2,479,504	2,457,100	2,324,385	(155,119)	11.96%
52 Security and Monitoring Services	191,495	191,495	92,500	(98,995)	0.48%
53 Data Processing Services	425,980	427,874	435,596	9,616	2.24%
61 Community Services	137,270	133,957	129,965	(7,305)	0.67%
71 Debt Services	50,851	50,851	50,855	4	0.26%
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	3.08%
99 BCAD Appraisal Fee	215,000	237,319	279,000	64,000	1.44%
Total Budget	<u>19,838,681</u>	<u>19,802,698</u>	<u>19,433,058</u>	<u>(405,623)</u>	<u>100.00%</u>