

**Smithville ISD**  
**Budget Comparison - Workshop**  
**Distribution of Budget Funds by Function**

	2024-2025 AMENDED BUDGET	2024-2025 PROJECTED ACTUAL	2025/26 PROPOSED BUDGET	Net Change from 24/25 Amended Budget	2025/26 % of Total Expenditures
11 Instruction	11,207,755	10,775,854	12,252,560	1,044,805	54.12%
12 Instructional Resources and Media Services	261,535	269,801	263,735	2,200	1.16%
13 Curriculum Development and Instructional Staff Develop.	180,840	178,064	206,420	25,580	0.91%
21 Instructional Leadership	388,850	383,402	396,315	7,465	1.75%
23 School Leadership	1,115,180	1,094,373	1,154,535	39,355	5.10%
31 Guidance, Counseling and Evaluation Services	605,970	585,867	697,745	91,775	3.08%
32 Social Work Services	37,055	31,376	39,510	2,455	0.17%
33 Health Services	273,135	269,481	254,275	(18,860)	1.12%
34 Student Transportation	1,325,720	1,316,212	1,228,125	(97,595)	5.42%
35 Food Service	-	-	-	-	0.00%
36 Cocurricular/Extracurricular Activities	1,080,060	1,068,237	1,100,205	20,145	4.86%
41 General Adminstration	827,820	957,483	972,060	144,240	4.29%
51 Plant Maintenance and Operations	2,603,510	2,685,117	2,770,975	167,465	12.24%
52 Security and Monitoring Services	274,100	283,601	300,250	26,150	1.33%
53 Data Processing Services	602,860	585,855	556,610	(46,250)	2.46%
61 Community Services	122,345	123,860	129,795	7,450	0.57%
71 Debt Services	50,855	50,855	50,260	(595)	0.22%
81 Facilities Acquisition and Construction	-	-	-	-	0.00%
93 Pay. to Fiscal Agent/Member Districts of a Shared Services	25,000	37,032	25,000	-	0.11%
99 BCAD Appraisal Fee	245,000	252,330	242,350	(2,650)	1.07%
<b>Total Budget</b>	<u>21,227,590</u>	<u>20,948,800</u>	<u>22,640,725</u>	<u>1,413,135</u>	<u>100.00%</u>