

**Smithville ISD**  
**Budget Comparison - Draft 2**  
**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	10,767,122	12,359,340	1,151,585	53.98%
12 Instructional Resources and Media Services	261,535	270,257	261,835	300	1.14%
13 Curriculum Development and Instructional Staff Develop.	180,840	178,209	184,480	3,640	0.81%
21 Instructional Leadership	388,850	383,563	396,460	7,610	1.73%
23 School Leadership	1,115,180	1,096,693	1,124,605	9,425	4.91%
31 Guidance, Counseling and Evaluation Services	605,970	592,433	693,290	87,320	3.03%
32 Social Work Services	37,055	31,441	40,960	3,905	0.18%
33 Health Services	273,135	268,309	252,275	(20,860)	1.10%
34 Student Transportation	1,325,720	1,322,148	1,257,170	(68,550)	5.49%
35 Food Service	-	-	-	-	0.00%
36 Cocurricular/Extracurricular Activities	1,080,060	1,061,669	1,107,165	27,105	4.84%
41 General Adminstration	827,820	952,029	951,560	123,740	4.16%
51 Plant Maintenance and Operations	2,603,510	2,614,449	2,879,075	275,565	12.57%
52 Security and Monitoring Services	274,100	281,975	300,250	26,150	1.31%
53 Data Processing Services	602,860	582,877	638,750	35,890	2.79%
61 Community Services	122,345	123,259	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	25,000	25,000	-	0.11%
99 BCAD Appraisal Fee	245,000	245,000	245,000	-	1.07%
<b>Total Budget</b>	<u>21,227,590</u>	<u>20,847,288</u>	<u>22,897,270</u>	<u>1,669,680</u>	<u>100.00%</u>