

Smithville ISD
Budget Comparison - Draft 1
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	10,634,476	12,343,021	1,135,266	54.22%
12 Instructional Resources and Media Services	261,535	268,264	258,970	(2,565)	1.14%
13 Curriculum Development and Instructional Staff Develop.	180,840	178,126	184,450	3,610	0.81%
21 Instructional Leadership	388,850	383,141	397,085	8,235	1.74%
23 School Leadership	1,115,180	1,095,856	1,146,232	31,052	5.04%
31 Guidance, Counseling and Evaluation Services	605,970	595,396	692,140	86,170	3.04%
32 Social Work Services	37,055	31,411	38,040	985	0.17%
33 Health Services	273,135	265,624	254,740	(18,395)	1.12%
34 Student Transportation	1,325,720	1,322,347	1,238,425	(87,295)	5.44%
35 Food Service	-	-	-	-	-
36 Cocurricular/Extracurricular Activities	1,080,060	1,053,588	1,117,180	37,120	4.91%
41 General Adminstration	827,820	881,657	944,705	116,885	4.15%
51 Plant Maintenance and Operations	2,603,510	2,621,937	2,791,705	188,195	12.26%
52 Security and Monitoring Services	274,100	280,960	300,250	26,150	1.32%
53 Data Processing Services	602,860	586,504	610,850	7,990	2.68%
61 Community Services	122,345	121,992	127,145	4,800	0.56%
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	-	1.08%
Total Budget	<u>21,227,590</u>	<u>20,642,134</u>	<u>22,765,198</u>	<u>1,537,608</u>	<u>100.00%</u>