

Smithville ISD
Budget Comparison - Draft 2
Distribution of Budget Funds by Function

	2022-2023 AMENDED BUDGET	2022-2023 PROJECTED ACTUAL	2023/24 PROPOSED BUDGET	Net Change from 22/23 Amended Budget	2023/24 % of Total Expenditures
11 Instruction	10,866,655	10,846,083	11,007,755	141,100	52.86%
12 Instructional Resources and Media Services	313,305	296,610	289,785	(23,520)	1.39%
13 Curriculum Development and Instructional Staff Develop.	155,595	163,495	167,615	12,020	0.80%
21 Instructional Leadership	366,820	381,978	510,620	143,800	2.45%
23 School Leadership	1,092,385	1,051,963	1,182,100	89,715	5.68%
31 Guidance, Counseling and Evaluation Services	393,150	391,745	704,760	311,610	3.38%
32 Social Work Services	54,330	54,159	58,040	3,710	0.28%
33 Health Services	282,130	280,669	276,095	(6,035)	1.33%
34 Student Transportation	1,181,095	1,129,148	1,209,315	28,220	5.81%
35 Food Service	20,500	24,373	-	(20,500)	0.00%
36 Cocurricular/Extracurricular Activities	1,148,685	1,162,469	1,029,470	(119,215)	4.94%
41 General Administration	782,595	791,926	818,665	36,070	3.93%
51 Plant Maintenance and Operations	2,847,935	2,824,578	2,421,950	(425,985)	11.63%
52 Security and Monitoring Services	155,625	155,923	265,102	109,477	1.27%
53 Data Processing Services	466,330	420,983	430,625	(35,705)	2.07%
61 Community Services	109,505	98,654	124,030	14,525	0.60%
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	480,000	480,000	25,000	(455,000)	0.12%
99 BCAD Appraisal Fee	245,000	245,000	253,000	8,000	1.21%
Total Budget	21,012,495	20,850,611	20,824,782	(187,713)	100.00%