Smithville ISD
Budget Comparison - Draft 3
Distribution of Budget Funds by Function

		2025-2026 AMENDED BUDGET	2025-2026 PROJECTED ACTUAL	2026/27 PROPOSED BUDGET	Net Change from 25/26 Amended Budget	2026/27 % of Total Expenditures
11	**Instruction**	12,270,350	12,250,339	12,661,930	391,580	52.60%
12	**Instructional Resources and Media Services**	263,735	228,351	197,155	(66,580)	0.82%
13	**Curriculum Development and Instructional Staff Develop.**	206,420	212,039	219,450	13,030	0.91%
21	**Instructional Leadership**	401,315	408,128	464,585	63,270	1.93%
23	**School Leadership**	1,154,535	1,125,616	1,227,375	72,840	5.10%
31	**Guidance, Counseling and Evaluation Services**	782,745	824,410	828,950	46,205	3.44%
32	**Social Work Services**	39,510	37,656	41,180	1,670	0.17%
33	**Health Services**	254,275	239,864	291,035	36,760	1.21%
34	**Student Transportation**	1,338,350	1,327,610	1,305,140	(33,210)	5.42%
35	**Food Service**	-	-	-	-	0.00%
36	**Cocurricular/Extracurricular Activities**	1,112,205	1,180,656	1,172,107	59,902	4.87%
41	**General Adminstration**	1,038,689	1,113,638	1,273,100	234,411	5.29%
51	**Plant Maintenance and Operations**	3,310,328	3,256,665	2,784,135	(526,193)	11.56%
52	**Security and Monitoring Services**	300,250	300,250	302,950	2,700	1.26%
53	**Data Processing Services**	598,610	632,013	588,735	(9,875)	2.45%
61	**Community Services**	149,795	156,630	169,430	19,635	0.70%
71	**Debt Services**	50,260	50,260	53,500	3,240	0.22%
81	**Facilities Acquisition and Construction**	-	-		-	0.00%
91	**Purchase WADA to Reduce Excess Local Revenue**	-	-	118,631	118,631	
93	**Pay. to Fiscal Agent/Member Districts of a Shared Services**	40,000	40,000	65,000	25,000	0.27%
99	**BCAD Appraisal Fee**	244,650	244,622	250,000	5,350	1.04%
8900		45,400	25,000	59,800		
	Total Budget	23,601,422	23,653,747	24,074,188	458,366	100.00%