

**Smithville Independent School District
Budget Summary Report
Estimated Budget August 19, 2021
General Fund(199), Debt Service Fund(599),
& Child Nutrition Fund(240)**

		2020-2021		2021-2022	
		Projected Final Budget	Projected Final Per Student	Proposed Budget	Proposed Budget Per Student
REVENUES					
General Fund		\$19,469,184	\$11,548	\$18,933,109	\$10,887
Debt Service Fund		\$2,842,203	\$1,686	\$2,595,211	\$1,492
Child Nutrition Fund		\$1,188,261	\$705	\$1,194,709	\$687
Grand Total Revenues		\$23,499,648	\$13,938	\$22,723,029	\$13,067
EXPENSES					
Instruction					
11	Instruction	\$9,027,518	\$5,354	\$9,873,107	\$5,677
12	Instructional Resources & Media	\$284,040	\$168	\$294,500	\$169
13	Curriculum & Staff Development	\$206,581	\$123	\$214,945	\$124
93	Payments to Fiscal Agent/SSA's	\$597,844	\$355	\$597,845	\$344
Total Instruction		\$10,115,983	\$6,000	\$10,980,397	\$6,314
Instructional Support					
21	Instructional Leadership	\$244,338	\$145	\$221,190	\$127
23	School Leadership	\$1,136,834	\$674	\$1,138,950	\$655
31	Guidance & Counseling Services	\$376,149	\$223	\$376,370	\$216
32	Attendance & Social Work Services	\$50,182	\$30	\$50,955	\$29
33	Health Services	\$238,295	\$141	\$256,290	\$147
36	Co-Curricular/Extra Curricular	\$906,450	\$538	\$872,150	\$502
Total Instructional Support		\$2,952,248	\$1,751	\$2,915,905	\$1,677
General Administration					
41	General Administration	\$840,536	\$499	\$759,600	\$437
District Operations					
34	Student Transportation	\$1,080,508	\$641	\$992,625	\$571
35	Child Nutrition	\$1,096,660	\$650	\$1,154,809	\$664
51	Plant Maintenance & Operations	\$2,553,549	\$1,515	\$2,344,455	\$1,348
52	Security	\$191,495	\$114	\$86,425	\$50
53	Data Processing	\$463,015	\$275	\$432,380	\$249
61	Community Services	\$133,727	\$79	\$129,995	\$75
Total District Operations		\$5,518,954	\$3,273	\$5,140,689	\$2,956
Debt Service					
71	Debt Service	\$2,678,401	\$1,589	\$2,679,455	\$1,541
Other					
81	Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
99	Payments to Other Govt. Agencies	\$255,000	\$151	\$280,722	\$161
Total Other		\$255,000	\$151	\$280,722	\$161
Grand Total Expenses		\$22,361,122	\$13,263	\$22,756,768	\$13,086
Revenues over(under) Expenses		\$1,138,526		(\$33,739)	
Enrollment			1,686		1,739
6491 Statutorily Required Public Notices		Actual 20-21		Budgeted 21-22	
11		\$1,832		\$2,800	
13		\$791		\$3,200	
33		\$0		\$300	
34		\$0		\$300	
35		\$315		\$300	
41		\$2,161		\$2,850	

Section 305.002, Government Code	Actual 20-21	Legislative Year	Anticipated 21-22	Non-Legislative Year
	\$1,475.81		\$1,200.00	