

Smithville Independent School District
Budget Summary Report
Estimated Budget August 22, 2023
General Fund(199), Debt Service Fund(599),
& Child Nutrition Fund(240)

		2022-2023		2023-2024	
		Projected Final Budget	Projected Final Per Student	Proposed Budget	Proposed Budget Per Student
REVENUES					
General Fund		\$20,994,293	\$11,808	\$20,718,346	\$11,510
Debt Service Fund		\$2,452,961	\$1,380	\$2,647,500	\$1,471
Child Nutrition Fund		\$1,386,572	\$780	\$1,353,795	\$752
Grand Total Revenues		\$24,833,826	\$13,967	\$24,719,641	\$13,733
EXPENSES					
Instruction					
11	Instruction	\$10,830,177	\$6,091	\$10,722,346	\$5,957
12	Instructional Resources & Media	\$296,035	\$166	\$271,425	\$151
13	Curriculum & Staff Development	\$163,221	\$92	\$169,530	\$94
93	Payments to Fiscal Agent/SSA's	\$480,000	\$270	\$25,000	\$14
Total Instruction		\$11,769,433	\$6,619	\$11,188,301	\$6,216
Instructional Support					
21	Instructional Leadership	\$400,204	\$225	\$503,220	\$280
23	School Leadership	\$1,041,148	\$586	\$1,211,052	\$673
31	Guidance & Counseling Services	\$393,161	\$221	\$704,730	\$392
32	Attendance & Social Work Services	\$54,054	\$30	\$58,025	\$32
33	Health Services	\$280,507	\$158	\$276,000	\$153
36	Co-Curricular/Extra Curricular	\$1,163,792	\$655	\$1,092,860	\$607
Total Instructional Support		\$3,332,866	\$1,875	\$3,845,887	\$2,137
General Administration					
41	General Administration	\$802,611	\$451	\$820,595	\$456
District Operations					
34	Student Transportaion	\$1,129,738	\$635	\$1,174,680	\$653
35	Child Nutrition	\$1,405,714	\$791	\$1,424,395	\$791
51	Plant Maintenance & Operations	\$3,051,756	\$1,716	\$2,479,855	\$1,378
52	Security	\$156,129	\$88	\$289,650	\$161
53	Data Processing	\$420,398	\$236	\$516,393	\$287
61	Community Services	\$98,857	\$56	\$137,030	\$76
Total District Operations		\$6,262,592	\$3,522	\$6,022,003	\$3,346
Debt Service					
71	Debt Service	\$2,690,155	\$1,513	\$2,698,355	\$1,499
Other					
81	Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
99	Payments to Other Govt. Agencies	\$245,000	\$138	\$255,000	\$142
Total Other		\$245,000	\$138	\$255,000	\$142
Grand Total Expenses		\$25,102,657	\$14,118	\$24,830,141	\$13,795
Revenues over(under) Expenses		(\$268,831)		(\$110,500)	
Enrollment			1,778		1,800
6491	Statutorily Required Public Notices	Actual 22-23		Budgeted 23-24	
11		\$4,600		\$4,320	
13		\$4,626		\$4,200	
33		\$699		\$500	
34		\$599		\$450	
35		\$363		\$400	
41		\$3,850		\$4,500	

Section 305.002, Government Code	Actual 22-23	Legislative Year	Anticipated 23-24	Non-Legislative Year
	\$708.79		\$1,380.00	