

**Smithville Independent School District
Budget Summary Report
Estimated Budget August 21, 2024
General Fund(199), Debt Service Fund(599),
& Child Nutrition Fund(240)**

		2023-2024		2024-2025	
		Projected Final Budget	Projected Final Per Student	Proposed Budget	Proposed Budget Per Student
REVENUES					
General Fund		\$20,992,248	\$11,688	\$20,749,646	\$11,528
Debt Service Fund		\$2,647,500	\$1,474	\$2,983,095	\$1,657
Child Nutrition Fund		\$1,347,893	\$750	\$1,363,875	\$758
	Grand Total Revenues	\$24,987,641	\$13,913	\$25,096,616	\$13,943
EXPENSES					
Instruction					
11	Instruction	\$10,878,596	\$6,057	\$11,207,755	\$6,227
12	Instructional Resources & Media	\$271,425	\$151	\$261,535	\$145
13	Curriculum & Staff Development	\$169,530	\$94	\$180,840	\$100
93	Payments to Fiscal Agent/SSA's	\$25,000	\$14	\$25,000	\$14
	Total Instruction	\$11,344,551	\$6,317	\$11,675,130	\$6,486
Instructional Support					
21	Instructional Leadership	\$503,220	\$280	\$388,850	\$216
23	School Leadership	\$1,211,052	\$674	\$1,115,180	\$620
31	Guidance & Counseling Services	\$704,730	\$392	\$605,970	\$337
32	Attendance & Social Work Services	\$58,025	\$32	\$37,055	\$21
33	Health Services	\$276,000	\$154	\$273,135	\$152
36	Co-Curricular/Extra Curricular	\$1,257,860	\$700	\$1,080,060	\$600
	Total Instructional Support	\$4,010,887	\$2,233	\$3,500,250	\$1,945
General Administration					
41	General Administration	\$955,595	\$532	\$827,820	\$460
District Operations					
34	Student Transportation	\$1,221,055	\$680	\$1,165,795	\$648
35	Child Nutrition	\$1,556,015	\$866	\$1,415,200	\$786
51	Plant Maintenance & Operations	\$2,843,855	\$1,583	\$2,603,510	\$1,446
52	Security	\$289,650	\$161	\$274,100	\$152
53	Data Processing	\$516,393	\$288	\$540,860	\$300
61	Community Services	\$137,030	\$76	\$122,345	\$68
	Total District Operations	\$6,563,998	\$3,655	\$6,121,810	\$3,401
Debt Service					
71	Debt Service	\$2,698,355	\$1,502	\$3,033,950	\$1,686
Other					
81	Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
99	Payments to Other Govt. Agencies	\$255,000	\$142	\$245,000	\$136
	Total Other	\$255,000	\$142	\$245,000	\$136
	Grand Total Expenses	\$25,828,386	\$14,381	\$25,403,960	\$14,113
	Revenues over(under) Expenses	(\$840,745)		(\$307,344)	
	Enrollment		1,796		1,800
6491	Statutorily Required Public Notices	Actual 23-24		Budgeted 24-25	
11		\$867		\$4,685	
13		\$2,181		\$5,150	
33		\$0		\$700	
34		\$0		\$600	
35		\$0		\$0	
41		\$2,934		\$4,000	

Section 305.002, Government Code	Actual 23-24	Non-Legislative Year	Anticipated 23-24	Legislative Year
	\$1,359.33		\$1,585.00	