

**Smithville Independent School District  
Budget Summary Report  
Estimated Budget August 25, 2022  
General Fund(199), Debt Service Fund(599),  
& Child Nutrition Fund(240)**

		2021-2022		2022-2023	
		Projected Final Budget	Projected Final Per Student	Proposed Budget	Proposed Budget Per Student
<b>REVENUES</b>					
<b>General Fund</b>		\$20,153,870	\$11,278	\$19,432,995	\$10,796
<b>Debt Service Fund</b>		\$2,706,511	\$1,515	\$2,493,668	\$1,385
<b>Child Nutrition Fund</b>		\$1,348,097	\$754	\$1,347,415	\$749
	<b>Grand Total Revenues</b>	<b>\$24,208,478</b>	<b>\$13,547</b>	<b>\$23,274,078</b>	<b>\$12,930</b>
<b>EXPENSES</b>					
<b>Instruction</b>					
11	Instruction	\$10,572,797	\$5,917	\$10,101,655	\$5,612
12	Instructional Resources & Media	\$304,082	\$170	\$308,805	\$172
13	Curriculum & Staff Development	\$221,622	\$124	\$151,095	\$84
93	Payments to Fiscal Agent/SSA's	\$597,845	\$335	\$480,000	\$267
	<b>Total Instruction</b>	<b>\$11,696,346</b>	<b>\$6,545</b>	<b>\$11,041,555</b>	<b>\$6,134</b>
<b>Instructional Support</b>					
21	Instructional Leadership	\$218,508	\$122	\$361,320	\$201
23	School Leadership	\$1,132,825	\$634	\$1,076,885	\$598
31	Guidance & Counseling Services	\$375,738	\$210	\$387,650	\$215
32	Attendance & Social Work Services	\$52,373	\$29	\$52,830	\$29
33	Health Services	\$293,781	\$164	\$277,630	\$154
36	Co-Curricular/Extra Curricular	\$945,844	\$529	\$987,185	\$548
	<b>Total Instructional Support</b>	<b>\$3,019,069</b>	<b>\$1,689</b>	<b>\$3,143,500</b>	<b>\$1,746</b>
<b>General Administration</b>					
41	General Administration	\$790,901	\$443	\$775,095	\$431
<b>District Operations</b>					
34	Student Transportation	\$1,107,428	\$620	\$1,144,095	\$636
35	Child Nutrition	\$1,272,327	\$712	\$1,307,515	\$726
51	Plant Maintenance & Operations	\$2,534,411	\$1,418	\$2,407,835	\$1,338
52	Security	\$191,810	\$107	\$95,625	\$53
53	Data Processing	\$446,130	\$250	\$461,330	\$256
61	Community Services	\$135,402	\$76	\$108,005	\$60
	<b>Total District Operations</b>	<b>\$5,687,508</b>	<b>\$3,183</b>	<b>\$5,524,405</b>	<b>\$3,069</b>
<b>Debt Service</b>					
71	Debt Service	\$2,679,455	\$1,499	\$2,693,155	\$1,496
<b>Other</b>					
81	Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
99	Payments to Other Govt. Agencies	\$220,722	\$124	\$245,000	\$136
	<b>Total Other</b>	<b>\$220,722</b>	<b>\$124</b>	<b>\$245,000</b>	<b>\$136</b>
	<b>Grand Total Expenses</b>	<b>\$24,094,001</b>	<b>\$13,483</b>	<b>\$23,422,710</b>	<b>\$13,013</b>
	<b>Revenues over(under) Expenses</b>	<b>\$114,477</b>		<b>(\$148,632)</b>	
	<b>Enrollment</b>		<b>1,787</b>		<b>1,800</b>
<b>6491</b>	<b>Statutorily Required Public Notices</b>	<b>Actual 21-22</b>		<b>Budgeted 22-23</b>	
11		\$3,917		\$4,000	
13		\$808		\$2,450	
33		\$487		\$500	
34		\$417		\$450	
35		\$0		\$300	
41		\$1,389		\$2,850	

<b>Section 305.002, Government Code</b>	<b>Actual 21-22</b>	<b>Non-Legislative Year</b>	<b>Anticipated 22-23</b>	<b>Legislative Year</b>
	\$1,723.67		\$2,313.00	