

**Smithville Independent School District
Budget Summary Report
Estimated Budget August 12, 2026
General Fund(199), Debt Service Fund(599),
& Child Nutrition Fund(240)**

		2025-2026		2026-2027	
		Projected Amended Budget	Projected Final Per Student	Proposed Budget	Proposed Budget Per Student
REVENUES					
General Fund		\$22,686,409	\$12,190	\$23,845,280	\$12,820
Debt Service Fund		\$3,119,000	\$1,676	\$3,569,300	\$1,919
Child Nutrition Fund		\$1,334,510	\$717	\$1,293,144	\$695
Grand Total Revenues		\$27,139,919	\$14,584	\$28,707,724	\$15,434
EXPENSES					
Instruction					
11	Instruction	\$12,270,350	\$6,593	\$12,661,930	\$6,807
12	Instructional Resources & Media	\$263,735	\$142	\$197,155	\$106
13	Curriculum & Staff Development	\$206,420	\$111	\$219,450	\$118
93	Payments to Fiscal Agent/SSA's	\$40,000	\$21	\$65,000	\$35
Total Instruction		\$12,780,505	\$6,868	\$13,143,535	\$7,066
Instructional Support					
21	Instructional Leadership	\$401,315	\$216	\$464,585	\$250
23	School Leadership	\$1,154,535	\$620	\$1,227,375	\$660
31	Guidance & Counseling Services	\$782,745	\$421	\$828,950	\$446
32	Attendance & Social Work Services	\$39,510	\$21	\$41,180	\$22
33	Health Services	\$254,275	\$137	\$291,035	\$156
36	Co-Curricular/Extra Curricular	\$1,112,205	\$598	\$1,172,107	\$630
Total Instructional Support		\$3,744,585	\$2,012	\$4,025,232	\$2,164
General Administration					
41	General Administration	\$1,038,689	\$558	\$1,273,100	\$684
District Operations					
00	Operating Transfers Out	\$45,400	\$24	\$59,800	\$32
34	Student Transportaion	\$1,338,350	\$719	\$1,305,140	\$702
35	Child Nutrition	\$1,289,110	\$693	\$1,233,344	\$663
51	Plant Maintenance & Operations	\$3,355,728	\$1,803	\$2,843,935	\$1,529
52	Security	\$300,250	\$161	\$302,950	\$163
53	Data Processing	\$598,610	\$322	\$588,735	\$317
61	Community Services	\$149,795	\$80	\$169,430	\$91
Total District Operations		\$7,077,243	\$3,803	\$6,503,334	\$3,496
Debt Service					
71	Debt Service	\$3,169,260	\$1,703	\$3,622,800	\$1,948
Other					
81	Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
91	Purchase WADA to Reduce Excess Local Revenue			\$118,631	
99	Payments to Other Govt. Agencies	\$244,650	\$131	\$250,000	\$134
Total Other		\$244,650	\$131	\$368,631	\$134
Grand Total Expenses		\$28,054,932	\$15,075	\$28,936,632	\$15,494
Revenues over(under) Expenses		(\$915,013)		(\$228,908)	
PEIMS Enrollment			1,861		1,860
6491	Statutorily Required Public Notices	Actual 25-26		Budgeted 26-27	
11		\$1,009		\$1,250	
13		\$1,304		\$1,650	
41		\$310		\$2,500	

Section 305.002, Government Code	Actual 25-26	Legislative Year	Anticipated 26-27	Non-Legislative Year
	\$379.27		\$955.00	