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	