

Smithville ISD

Budget Workshop Variance Comparison 23/24 Budget vs. 22/23 Amended Budget

Payroll Costs (6100)

Projected Salary Increase	\$420,977
Increased Positions (8)	\$291,925
Staff salaries moved to Gen Op	\$77,978
New Sped Clinicians	\$458,990
22-23 Retention Stipends	(\$278,500)
Subtotal Increase to 6100	\$971,370

Contracted Services (6200)

New Sped Contracted Services	\$234,622
New Security Requirement	\$145,352
Capital Projects	(\$181,000)
Subtotal Decrease to 6200	\$198,974

Materials & Supplies (6300)

Sped Supplies	\$26,905
Transportation Supplies	\$14,955
Athletic Supplies	\$48,035
Board Approved Technology	(\$238,000)
Subtotal Increase to 6300	(\$148,105)

Other Operating Expenses (6400)

New Sped Misc Oper Expenses	\$16,050
District Travel (Staff & Student)	\$23,390
District Insurance Increases	\$22,008
Sped Coop Payment	(\$455,000)
Subtotal Increase to 6400	(\$393,552)

General Fund Debt Service (6500)

Lease Purchase	\$0
Subtotal for 6500	\$0

Capital Outlay (6600)

22/23 - Playgrounds	(\$390,000)
22/23 - Scoreboards	(\$160,000)
22/23 - Capital Maint Projects	(\$265,000)
22/23 - District Vehicles	(\$210,000)
23/24 - Buses	\$262,000
Subtotal Decrease to 6600	(\$763,000)

Grand Total Difference

(\$134,313)