

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

Payroll Costs (6100)

Projected Salary Increase	\$608,945
Increased Positions (8)	\$375,313
Staff salaries moved to Gen Op	\$77,978
New Sped Clinicians	\$746,520
22-23 Retention Stipends	(\$278,500)
Subtotal Increase to 6100	\$1,530,256

Contracted Services (6200)

New Sped Contracted Services	\$57,095
New Security Requirement	\$145,352
Capital Projects	(\$181,000)
Subtotal Decrease to 6200	\$21,447

Materials & Supplies (6300)

New Sped Supplies	\$25,425
Transportation Supplies	\$14,955
Athletic Supplies	\$48,035
District Maintenance Supplies	\$18,080
Board Approved Technology	(\$255,000)
Subtotal Increase to 6300	(\$148,505)

Other Operating Expenses (6400)

New Sped Misc Oper Expenses	\$15,850
District Travel (Staff & Student)	\$23,390
Sped Coop Payment	(\$455,000)
Subtotal Increase to 6400	(\$415,760)

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

\$224,438