

Smithville ISD
Budget Workshop Variance Comparison
25/26 Budget vs. 24/25 Amended Budget

Payroll Costs (6100)

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|---|--------------------|
| Projected Salary Increase | \$88,449 |
| Increased Positions (2) | \$134,848 |
| Increased Teacher Retention Allotment (Est) | \$884,000 |
| Increased Support Staff Retention Allot (Est) | \$72,538 |
| Subtotal Increase to 6100 | \$1,179,835 |

Contracted Services (6200)

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|----------------------------------|------------------|
| Off Campus Sped Tuition | \$145,000 |
| Utilities Increase | \$82,000 |
| Increased Contract Services | \$65,800 |
| Increased Maint & Repairs | \$37,970 |
| Category 2 Erate Project | (\$62,000) |
| Subtotal Decrease to 6200 | \$268,770 |

Materials & Supplies (6300)

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|----------------------------------|-----------------|
| Special Education Supplies | \$24,050 |
| District Fuel Costs | \$5,000 |
| District Technology Supplies | \$29,000 |
| CTE Supplies | \$6,600 |
| Campus Instructional Supplies | \$5,370 |
| Subtotal Increase to 6300 | \$70,020 |

Other Operating Expenses (6400)

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|--|-----------------|
| Central Office Professional Devel Travel | \$15,700 |
| CTE Travel | \$7,050 |
| Vehicle Insurance | \$10,000 |
| Misc Operational Expenses | \$9,280 |
| Subtotal Increase to 6400 | \$42,030 |

General Fund Debt Service (6500)

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|--------------------------|----------------|
| Lease Purchase | (\$595) |
| Subtotal for 6500 | (\$595) |

Capital Outlay (6600)

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|------------------------------------|--------------------|
| 24/25 - District Vehicles | (\$334,925) |
| 25/26 - District Vehicles | \$160,000 |
| 25/26 - Capital Outlay - Equipment | \$28,000 |
| Subtotal Decrease to 6600 | (\$146,925) |

Grand Total Difference

\$1,413,135