

Smithville ISD
Budget Workshop Variance Comparison
22/23 Budget vs. 21/22 Amended Budget

Payroll Costs (6100)

Projected Salary Increase	\$254,901
Additional Staff to Gen Operating	\$363,467
Subtotal Increase to 6100	\$618,368

Contracted Services (6200)

Bastrop Works Tuition	\$25,000
BCAD Services	\$21,678
Utility Services	\$15,240
Maintenance Contracted Services	\$13,085
Subtotal Decrease to 6200	\$75,003

Materials & Supplies (6300)

Ag Supplies	(\$77,120)
Instructional Supplies	\$15,170
District Fuel	\$30,000
Technology Supplies	\$35,045
Subtotal Increase to 6300	\$3,095

Other Operating Expenses (6400)

CTE Travel and Certifications	\$21,650
Sped Coop Payment	(\$50,525)
Subtotal Increase to 6400	(\$28,875)

General Fund Debt Service (6500)

Lease Purchase	\$0
Subtotal for 6500	\$0

Capital Outlay (6600)

21/22 - Playgrounds	(\$541,000)
21/22 - Transportation Facility	(\$60,000)
21/22 - BP Security Fence	(\$84,250)
Subtotal Decrease to 6600	(\$685,250)

Grand Total Difference	(\$17,659)
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