

Smithville ISD
Budget Workshop Variance Comparison
24/25 Budget vs. 23/24 Amended Budget

Payroll Costs (6100)

Projected Salary Increase	\$378,323
Decreased (4) Instructional Positions	(\$144,521)
Decreased (2) Administrative Positions	(\$197,349)
Increased (4) Instructional Positions	\$211,564
Increase in Intervention Salaries (ESSER)	\$26,140
Increase HI Contribution	\$20,720
Increase Substitute Budget	\$49,865
Subtotal Increase to 6100	\$344,742

Contracted Services (6200)

Sped ESC Services	\$20,500
Sped Contracted Services	(\$136,000)
District Imaging Project	(\$135,000)
Capital Projects	(\$142,065)
Subtotal Decrease to 6200	(\$392,565)

Materials & Supplies (6300)

District Instructional Supplies	(\$4,615)
Band Supplies	(\$8,755)
Transportation Supplies	(\$18,600)
Athletic Supplies	(\$8,930)
District Network Supplies	(\$4,700)
Parent/Community Supplies	(\$4,200)
Board Approved Technology	(\$130,750)
Subtotal Increase to 6300	(\$180,550)

Other Operating Expenses (6400)

Athletic Entry Fees & Travel	\$6,600
Robotics Entry Fees & Travel	\$15,850
District Insurance Coverage	\$35,870
Subtotal Increase to 6400	\$58,320

General Fund Debt Service (6500)

Lease Purchase	\$0
Subtotal for 6500	\$0

Capital Outlay (6600)

23/24 - Scoreboards	(\$165,000)
23/24 - District Vehicles	(\$284,375)
23/24 - Band Instruments	(\$7,295)
23/24 - District Capital Projects	(\$225,000)
23/24 - BP Marquee	(\$10,000)
24/25 - Buses	\$175,000
Subtotal Decrease to 6600	(\$516,670)

Grand Total Difference	(\$686,723)
-------------------------------	--------------------