

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

Payroll Costs (6100)

Projected Salary Increase	\$153,158
Additional Staff to Gen Operating	\$343,265
Subtotal Increase to 6100	\$496,423

Contracted Services (6200)

Bastrop Works Tuition	\$50,000
BCAD Services	\$21,678
Maintenance Contracted Services	(\$86,865)
SHARS Compliance Consulting	(\$25,000)
District 4-A Contract Svcs	(\$19,525)
Subtotal Decrease to 6200	(\$59,712)

Materials & Supplies (6300)

Ag Supplies	(\$77,120)
Technology Supplies	(\$141,890)
COVID Supplies	(\$4,485)
District Fuel	\$71,000
Subtotal Increase to 6300	(\$152,495)

Other Operating Expenses (6400)

CTE Travel and Certifications	\$21,650
Sped Coop Payment	(\$109,515)
Subtotal Increase to 6400	(\$87,865)

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)
21/22 - Band Tower	(\$24,200)
Subtotal Decrease to 6600	(\$709,450)

Grand Total Difference	(\$513,099)
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