	2022 - 2023 Act		nmary Re		Silverton ISD 2023 - 2024 "Proposed" Budget		
	2022 - 2023 ACI	Aggregrate	Per Pupil		2023-2024 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$1,347,263	\$6,416	11	Instruction	\$1,447,619	\$6,5
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$18,123	\$86	12	Services	\$19,443	\$
13	Curriculum	ψ10,123	400	12	Curriculum	φ13, 44 3	
	Development & Staff				Development & Staff		
	Development	\$0	\$0	13	Development	\$0	
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,365,386	\$6,502		Total:	\$1,467,062	\$6,6
Instructional				Instructional			
Support				Support			
oupport	Instructional			ouppoint	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$128,578	\$612	23	School Leadership	\$131,854	\$
	Guidance &				Guidance &		
	Counseling,		.		Counseling,		
31	Evaluation	\$31,382	\$149	31	Evaluation	\$48,283	\$
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
32	Health Services	\$0	\$110	32	Health Services	\$0	\$
	Co-curricular/ Extra-	₩ 20,100	\$110		Co-curricular/ Extra-	<i>\</i>	Ψ
36	curricular Activities	\$200,911	\$957	36	curricular Activities	\$182,148	\$
	Total	\$384,031	\$1,829		Total	\$385,526	\$1,
0							
Central				Central			
dministration	General			Administration	General		
41	Administration	\$311,137	\$1,482	41	Administration	\$310,017	\$1,
	Expenditures to	ψ311,131	φ1, 4 02		Expenditures to	\$310,017	ψι,
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,000	\$5	Notices	representatives.	\$1,000	
41	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action as those terms are		
	as those terms are defined in Section				defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$120	\$1	Lobbying	Code."	\$120	
	Total:	\$312,257	\$1,487	_000,0,	Total:	\$311,137	\$1,
strict		<i>4012,201</i>	¢1,407	District	. etail	<i>QOT1,107</i>	ψı,
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$294,381	\$1,402	51	Operations	\$357,042	\$1,
50	Security and	-			Security and		
52	Monitoring	\$7,000	\$33	52	Monitoring	\$12,500	
53	Data Processing Student	\$116,046	\$553	53	Data Processing Student	\$78,805	\$
34	Transportation	\$109,936	\$524	34	Transportation	\$204,944	\$
35	Food Services	\$130,485	\$621	35	Food Services	\$133,870	
	Total:	\$657,848	\$3,133		Total:	\$787,161	\$3,
		÷ 301,040	40 ,.00			÷. 51,131	ψ3,
ebt Service				Debt Service			
71	Debt Service	\$711,275	\$3,387	71	Debt Service	\$671,200	\$3,
ther	Community O			Other	Community C	-	
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	\$0	φU	01	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Baymonts to Fiscal	\$0	\$0	92	Districts Baymonts to Fiscal	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared Service				Agents for Shared Service		
	Arrangements	\$48,355	\$230	93	Service Arrangements	\$48,355	\$
02	Payments to Tax	\$48,355	\$23U	30	Arrangements Payments to Tax	40 ,305	\$
93	- aymonto to Tax			07	Increment Funds	\$0	
	Increment Funds	\$0	50	97			
93 97	Increment Funds	\$0	\$0	97		ψŪ	
	Inter-government	\$0	\$0	97	Inter-government		
		<u>\$0</u> \$33,000	\$0 \$157	97		\$33,000	\$