Budget Summary Report for SILVERTON ISD

	•	Budget Sur	nmary Re	port for	SILVERTON IS		
	2024 - 2025 Actu				2025 - 2026 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,491,613	\$7,689	11	Instruction	\$1,661,659	\$8,6
	Instructional				Instructional		
40	Resources, Media	****	0400	40	Resources, Media	***	
12	Services	\$20,070	\$103	12	Services Curriculum	\$23,025	\$1
	Curriculum						
40	Development & Staff	** ***	047	40	Development & Staff	**	
13	Development Payment to Juvenile	\$3,250	\$17	13	Development Payment to Juvenile	\$0	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,514,933	\$7,809		Total:	\$1,684,684	\$8,7
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$134,980	\$696	23	School Leadership	\$147,522	\$7
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$34,409	\$177	31	Evaluation	\$46,945	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$39,526	\$204	33	Health Services	\$32,785	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$191,302	\$986	36	curricular Activities	\$230,022	\$1,1
	Total	\$400,217	\$2,063		Total	\$457,274	\$2,3
						·	, ,
Central				Central			
Administration				Administration			
	General			,	General		
41	Administration	\$338,338	\$1,744	41	Administration	\$350,538	\$1,8
41	Expenditures to	ψ000,000	Ψ1,1.44		Expenditures to	+000,000	Ψ1,0
	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	
Notices		\$1,000	ąэ	Notices		\$1,000	
	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		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$176	\$1	Lobbying	Code."	\$176	
Lobbying				Lobbying			
Nintalint	Total:	\$339,514	\$1,750	District	Total:	\$351,714	\$1,8
District				District			
perations	Disease Marine and a constant			Operations	Diamet Marineton and Co.		
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$405,045	\$2,088	51	Operations	\$390,319	\$2,0
	Security and	440.55			Security and	4	
52	Monitoring	\$12,500	\$64	52	Monitoring	\$10,200	\$
53	Data Processing	\$109,210	\$563	53	Data Processing	\$92,139	\$4
	Student				Student		
34	Transportation	\$209,138		34	Transportation	\$424,204	\$2,2
35	Food Services	\$138,600	\$714	35	Food Services	\$139,989	\$7
	Total:	\$874,493	\$4,508		Total:	\$1,056,851	\$5,5
ebt Service				Debt Service			
71	Debt Service	\$636,800	\$3,282	71	Debt Service	\$601,000	\$3,1
		, , , , ,	-,.,			, ,	, .
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition	**	
81	and Construction	\$70,000	\$361	81	and Construction	\$0	
	Contracted				Contracted	1	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
91	Incremental Cost	40	\$0	, , , , , , , , , , , , , , , , , , ,	Incremental Cost	40	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
		\$0	\$0	92	Districts	\$0	
92			\$0	32	בוטוו ווטנס	\$0	
92	Districts	-			Payments to Fiscal		
92	Districts	40					
92	Districts Payments to Fiscal				Agante for Charad		
	Payments to Fiscal Agents for Shared		000		Agents for Shared	AF0 F	
92	Payments to Fiscal Agents for Shared Service Arrangements	\$55,050	\$284	93	Service Arrangements	\$58,500	\$3
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$55,050			Service Arrangements Payments to Tax		
	Payments to Fiscal Agents for Shared Service Arrangements			93 97	Service Arrangements	\$58,500 \$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$55,050			Service Arrangements Payments to Tax		
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$55,050			Service Arrangements Payments to Tax Increment Funds Inter-government		
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$55,050 \$0	\$0	97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$55,050 \$0 \$33,000	\$0 \$170	97 99	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$35,000	\$3
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$55,050 \$0	\$0 \$170	97 99	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$1

Difference \$321,016 Percent Change 8.18%