

**Budget Summary Report for SILVERTON ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,491,613	\$7,689	11	Instruction	\$1,661,659	\$8,654
12	Instructional Resources, Media Services	\$20,070	\$103	12	Instructional Resources, Media Services	\$23,025	\$120
13	Curriculum Development & Staff Development	\$3,250	\$17	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,514,933	\$7,809		Total:	\$1,684,684	\$8,774
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$134,980	\$696	23	School Leadership	\$147,522	\$768
31	Guidance & Counseling, Evaluation	\$34,409	\$177	31	Guidance & Counseling, Evaluation	\$46,945	\$245
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,526	\$204	33	Health Services	\$32,785	\$171
36	Co-curricular/ Extra-curricular Activities	\$191,302	\$986	36	Co-curricular/ Extra-curricular Activities	\$230,022	\$1,198
	Total	\$400,217	\$2,063		Total	\$457,274	\$2,382
						\$0	\$0
Central Administration				Central Administration			
41	General Administration	\$338,338	\$1,744	41	General Administration	\$350,538	\$1,826
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$176	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$176	\$1
	Total:	\$339,514	\$1,750		Total:	\$351,714	\$1,832
District Operations				District Operations			
51	Plant Maintenance & Operations	\$405,045	\$2,088	51	Plant Maintenance & Operations	\$390,319	\$2,033
52	Security and Monitoring	\$12,500	\$64	52	Security and Monitoring	\$10,200	\$53
53	Data Processing	\$109,210	\$563	53	Data Processing	\$92,139	\$480
34	Student Transportation	\$209,138	\$1,078	34	Student Transportation	\$424,204	\$2,209
35	Food Services	\$138,600	\$714	35	Food Services	\$139,989	\$729
	Total:	\$874,493	\$4,508		Total:	\$1,056,851	\$5,504
Debt Service				Debt Service			
71	Debt Service	\$636,800	\$3,282	71	Debt Service	\$601,000	\$3,130
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$361	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,050	\$284	93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,500	\$305
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$170	99	Inter-government charges not Defined in Other codes	\$35,000	\$182
	Total:	\$158,050	\$815		Total:	\$93,500	\$487
	Grand Total:	\$3,924,007			Grand Total:	\$4,245,023	

Difference \$321,016  
Percent Change 8.18%