

Budget Summary Report for SILVERTON ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,447,619	\$6,702	11	Instruction	\$1,491,613	\$7,384
12	Instructional Resources, Media Services	\$19,443	\$90	12	Instructional Resources, Media Services	\$20,070	\$99
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$3,250	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,467,062	\$6,792		Total:	\$1,514,933	\$7,500
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,854	\$610	23	School Leadership	\$134,980	\$668
31	Guidance & Counseling, Evaluation	\$48,283	\$224	31	Guidance & Counseling, Evaluation	\$34,409	\$170
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$23,241	\$108	33	Health Services	\$39,526	\$196
36	Co-curricular/ Extra-curricular Activities	\$182,148	\$843	36	Co-curricular/ Extra-curricular Activities	\$191,302	\$947
	Total	\$385,526	\$1,785		Total	\$400,217	\$1,981
							\$0
Central Administration				Central Administration			
41	General Administration	\$310,017	\$1,435	41	General Administration	\$338,338	\$1,675
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."	\$120	\$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:	\$311,137	\$1,440		Total:	\$339,514	\$1,681
District Operations				District Operations			
51	Plant Maintenance & Operations	\$357,042	\$1,653	51	Plant Maintenance & Operations	\$405,045	\$2,005
52	Security and Monitoring	\$12,500	\$58	52	Security and Monitoring	\$12,500	\$62
53	Data Processing	\$78,805	\$365	53	Data Processing	\$109,210	\$541
34	Student Transportation	\$204,944	\$949	34	Student Transportation	\$209,138	\$1,035
35	Food Services	\$133,870	\$620	35	Food Services	\$138,600	\$686
	Total:	\$787,161	\$3,644		Total:	\$874,493	\$4,329
Debt Service				Debt Service			
71	Debt Service	\$671,200	\$3,107	71	Debt Service	\$636,800	\$3,152
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$70,000	\$347
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	\$48,355	\$224	93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,050	\$273
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	\$153	99	Inter-government charges not Defined in Other codes	\$33,000	\$163
	Total:	\$81,355	\$377		Total:	\$158,050	\$782