

**Budget Summary Report for Silverton ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,347,263	\$6,416	11	Instruction	\$1,447,619	\$6,580
12	Instructional Resources, Media Services	\$18,123	\$86	12	Instructional Resources, Media Services	\$19,443	\$88
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,365,386</b>	<b>\$6,502</b>		<b>Total:</b>	<b>\$1,467,062</b>	<b>\$6,668</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$128,578	\$612	23	School Leadership	\$131,854	\$599
31	Guidance & Counseling, Evaluation	\$31,382	\$149	31	Guidance & Counseling, Evaluation	\$48,283	\$219
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$23,160	\$110	33	Health Services	\$23,241	\$106
36	Co-curricular/ Extra-curricular Activities	\$200,911	\$957	36	Co-curricular/ Extra-curricular Activities	\$182,148	\$828
	<b>Total:</b>	<b>\$384,031</b>	<b>\$1,829</b>		<b>Total:</b>	<b>\$385,526</b>	<b>\$1,752</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$311,137	\$1,482	41	General Administration	\$310,017	\$1,409
41	Publish Required Notices	\$1,000	\$5	41	Publish Required Notices	\$1,000	\$5
41	Expenditures for "directly or indirectly influencing or attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$120	\$1
	<b>Total:</b>	<b>\$312,257</b>	<b>\$1,487</b>		<b>Total:</b>	<b>\$311,137</b>	<b>\$1,414</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$294,381	\$1,402	51	Plant Maintenance & Operations	\$357,042	\$1,623
52	Security and Monitoring	\$7,000	\$33	52	Security and Monitoring	\$12,500	\$57
53	Data Processing	\$116,046	\$553	53	Data Processing	\$78,805	\$358
34	Student Transportation	\$109,936	\$524	34	Student Transportation	\$204,944	\$932
35	Food Services	\$130,485	\$621	35	Food Services	\$133,870	\$609
	<b>Total:</b>	<b>\$657,848</b>	<b>\$3,133</b>		<b>Total:</b>	<b>\$787,161</b>	<b>\$3,578</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$711,275	\$3,387	71	Debt Service	\$671,200	\$3,051
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$48,355	\$230	93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,355	\$220
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	\$157	99	Inter-government charges not Defined in Other codes	\$33,000	\$150
	<b>Total:</b>	<b>\$81,355</b>	<b>\$387</b>		<b>Total:</b>	<b>\$81,355</b>	<b>\$370</b>