Budget Summary Report for SILVERTON ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,676,605	$9,162	11	Instruction	$1,833,374	$10,185
12	Instructional Resources, Media Services	$23,025	$126	12	Instructional Resources, Media Services	$23,714	$132
13	Curriculum Development & Staff Development	$0	$0	13	Curriculum Development & Staff Development	$14,150	$79
	Total:	$1,699,630	$9,288		Total:	$1,871,238	$10,396
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$147,522	$806	23	School Leadership	$157,922	$877
31	Guidance & Counseling, Evaluation	$46,945	$257	31	Guidance & Counseling, Evaluation	$91,017	$506
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$32,785	$179	33	Health Services	$38,147	$212
36	Co-curricular/ Extra-curricular Activities	$230,022	$1,257	36	Co-curricular/ Extra-curricular Activities	$239,327	$1,330
	Total	$457,274	$2,499		Total	$526,413	$2,925
							$0
Central Administration				Central Administration			$0
41	General Administration	$370,592	$2,025	41	General Administration	$357,717	$1,987
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$5	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$176	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$170	$1
	Total:	$371,768	$2,032		Total:	$358,887	$1,994
District Operations				District Operations			
51	Plant Maintenance & Operations	$390,319	$2,133	51	Plant Maintenance & Operations	$424,093	$2,356
52	Security and Monitoring	$10,200	$56	52	Security and Monitoring	$18,200	$101
53	Data Processing	$92,139	$503	53	Data Processing	$86,922	$483
34	Student Transportation	$495,204	$2,706	34	Student Transportation	$182,746	$1,015
35	Food Services	$139,989	$765	35	Food Services	$133,876	$744
	Total:	$1,127,851	$6,163		Total:	$845,837	$4,699
Debt Service				Debt Service			
71	Debt Service	$601,000	$3,284	71	Debt Service	$1,095,517	$6,086
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$290,000	$1,585	81	Facilities Acquisition and Construction	$283,000	$1,572
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	$58,500	$320	93	Payments to Fiscal Agents for Shared Service Arrangements	$58,500	$325
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	$35,000	$191	99	Inter-government charges not Defined in Other codes	$54,000	$300
	Total:	$383,500	$2,096		Total:	$395,500	$2,197
	Grand Total:	$4,641,023			Grand Total:	$5,093,392	

Difference	$452,369
Percent Change	9.75%