

**SILVERTON ISD  
GENERAL FUND  
2024-2025 BUDGET  
FUND NO 199**

**PROPOSED BUDGET**

EXPENDITURES	FUNCTION 11	FUNCTION 12	FUNCTION 13	FUNCTION 23	FUNCTION 31	FUNCTION 33	FUNCTION 34	FUNCTION 36	FUNCTION 41
6100-Payroll Costs	1,319,252	17,470		128,380	32,109	26,526	29,338	76,552	153,786
6200-Contracted Services	38,361		3,250		300	9,000	27,000	20,000	150,928
6300-Supplies	105,000	2,600		4,000	1,000	3,000	51,000	29,000	12,500
6400-Other Operating	19,000			2,600	1,000	1,000	31,800	65,750	22,300
6500-Debt Service									
6600-Capital Outlay	10,000						70,000		
<b>GRAND TOTAL EXPENDITURES</b>	<b>1,491,613</b>	<b>20,070</b>	<b>3,250</b>	<b>134,980</b>	<b>34,409</b>	<b>39,526</b>	<b>209,138</b>	<b>191,302</b>	<b>339,514</b>

EXPENDITURES	FUNCTION 51	FUNCTION 52	FUNCTION 53	FUNCTION 81	FUNCTION 91	FUNCTION 93	FUNCTION 99	TOTALS
6100-Payroll Costs	114,945		33,589					1,931,947
6200-Contracted Services	144,100	5,000	75,621				33,000	506,560
6300-Supplies	29,000	2,000	0					239,100
6400-Other Operating	117,000	5,500				55,050		321,000
6500-Debt Service								0
6600-Capital Outlay	0			70,000				150,000
<b>GRAND TOTAL EXPENDITURES</b>	<b>405,045</b>	<b>12,500</b>	<b>109,210</b>	<b>70,000</b>	<b>0</b>	<b>55,050</b>	<b>33,000</b>	<b>3,148,607</b>

EXPENDITURES	PERCENT		DOLLAR	
	2024-2025 TOTALS	2023-2024 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
6100-Payroll Costs	1,931,947	1,932,550	-0.03%	(603)
6200-Contracted Services	506,560	461,859	9.68%	44,701
6300-Supplies	239,100	189,100	26.44%	50,000
6400-Other Operating	321,000	259,823	23.55%	61,177
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	150,000	70,000	0.00%	80,000
<b>GRAND TOTAL EXPENDITURES</b>	<b>3,148,607</b>	<b>2,913,332</b>	<b>8.08%</b>	<b>235,275</b>

FUNCTION LEGEND	
11	Instruction
12	Instruction Media/Library
13	Staff Development
23	Campus Administration
31	Guidance & Counseling
33	Health Services
34	Student Transportation
36	Cocurricular Activities
41	General Administration
51	Plant Maintenance
53	Data Processing
71	Debt Service
91	Recapture
93	Payments to Fiscal Agent
99	Inter-Government Payments

REVENUES	2024-2025 TOTALS	2023-2024 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
5700-Local Revenues	2,022,594	1,413,500	43.09%	609,094
5800-State Revenues	1,156,330	1,492,776	-22.54%	(336,446)
5900-Federal Revenues	0	35,000	0.00%	(35,000)
7910-Other Resources	0	0	0.00%	0
<b>GRAND TOTAL REVENUES</b>	<b>3,178,924</b>	<b>2,941,276</b>	<b>8.08%</b>	<b>237,648</b>
<b>8900-TRANSFER TO FOOD SERVICE</b>	<b>(30,317)</b>	<b>(27,944)</b>	<b>8.49%</b>	<b>2,373</b>
<b>Budget Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>