

**SILVERTON ISD  
GENERAL FUND  
PROPOSED BUDGET AMENDMENT  
BOARD MEETING AUGUST 2024**

Description		Approved Budget	Increase (Decrease)	Proposed Budget
<b>Revenue:</b>				
57XX	Local Revenue	1,519,500.00	30,000.00	1,549,500.00
58XX	State Revenue	1,492,776.00		1,492,776.00
59XX	Federal Revenue	35,000.00		35,000.00
7949	PILOT	0.00		0.00
7956	Insurance Recovery	0.00		0.00
	<b>Revenue Budget</b>	<b>3,047,276.00</b>	<b>30,000.00</b>	<b>3,077,276.00</b>
<b>Expense:</b>				
11	Instruction	1,447,619.00	75,000.00	1,522,619.00
12	Instruction Media/Library	19,443.00	500.00	19,943.00
13	Instructional Staff Development	0.00		0.00
23	Campus Administration	131,854.00	2,500.00	134,354.00
31	Guidance & Counseling	48,283.00		48,283.00
33	Health Services	23,241.00	5,000.00	28,241.00
34	Student Transportation	204,944.00	10,000.00	214,944.00
36	Cocurricular Activities	182,148.00	15,000.00	197,148.00
41	General Administration	326,098.00		326,098.00
51	Plant Maintenance	357,042.00	60,000.00	417,042.00
52	Security	12,500.00		12,500.00
53	Data Processing	86,305.00	6,500.00	92,805.00
81	Facilities Acquisition & Const	90,000.00	0.00	90,000.00
93	Payments to SSA	56,855.00	0.00	56,855.00
99	Intergovernment Payments	33,000.00		33,000.00
89XX	Transfer Out- Food Service	27,944.00	15,000.00	42,944.00
	<b>Expenditure Budget</b>	<b>3,047,276.00</b>	<b>189,500.00</b>	<b>3,236,776.00</b>
<b>FUND BALANCE</b>				
	<b>Fund Balance Increase (Decrease)</b>	<b>0.00</b>	<b>(159,500.00)</b>	<b>(159,500.00)</b>