

Budget Summary Report for

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,306,035	\$8,207
12	Instructional Resources, Media Services	\$107,945	\$384
13	Curriculum Development & Staff Development	\$29,706	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,443,686	\$8,696
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$310,605	\$1,105
31	Guidance & Counseling, Evaluation	\$155,975	\$555
32	Social Work Services	\$0	\$0
33	Health Services	\$22,924	\$82
36	Co-curricular/ Extra-curricular Activities	\$334,326	\$1,190
Total		\$823,830	\$2,932
Central Administration			
41	General Administration	\$428,438	\$1,525
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$316	\$1

41 Lobbying	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."	\$0	\$0	41 Lobbying
	Total:	\$428,754	\$1,526	
District Operations				District Operations
51	Plant Maintenance & Operations	\$750,291	\$2,670	51
52	Security and Monitoring	\$44,000	\$157	52
53	Data Processing	\$0	\$0	53
34	Student Transportation	\$299,775	\$1,067	34
35	Food Services	\$251,632	\$895	35
	Total:	\$1,345,698	\$4,789	
Debt Service				Debt Service
71	Debt Service	\$244,700	\$871	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$333,000	\$1,185	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,313	\$357	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$75,000	\$267	99
	Total:	\$5,794,981	\$20,623	



SAVOY ISD

2023 - 2024 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$2,398,164	\$8,596
Instructional Resources, Media Services	\$127,913	\$458
Curriculum Development & Staff Development	\$39,568	\$142
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$2,565,645	\$9,196
Instructional Leadership	\$0	\$0
School Leadership	\$321,592	\$1,153
Guidance & Counseling, Evaluation	\$206,012	\$738
Social Work Services	\$0	\$0
Health Services	\$23,499	\$84
Co-curricular/ Extra-curricular Activities	\$337,211	\$1,209
Total	\$888,314	\$3,184
		\$0
		\$0
General Administration	\$464,204	\$1,664
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2

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."	\$0	\$0
Total:	\$464,704	\$1,666
Plant Maintenance & Operations	\$967,702	\$3,468
Security and Monitoring	\$52,324	\$188
Data Processing	\$0	\$0
Student Transportation	\$264,851	\$949
Food Services	\$258,131	\$925
Total:	\$1,543,008	\$5,530
Debt Service	\$245,300	\$879
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$260,000	\$932
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$92,800	\$333
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$80,000	\$287
Total:	\$6,139,771	\$1,551

