

Budget Summary Report for SAVOY ISD

2023- 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,396,519	\$7,731	11	Instruction	\$2,373,894	\$7,465
12	Instructional Resources, Media Services	\$127,910	\$413	12	Instructional Resources, Media Services	\$129,073	\$406
13	Curriculum Development & Staff Development	\$39,566	\$128	13	Curriculum Development & Staff Development	\$33,166	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,563,995	\$8,271		Total:	\$2,536,133	\$7,975
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$322,800	\$1,041	23	School Leadership	\$334,158	\$1,051
31	Guidance & Counseling, Evaluation	\$205,997	\$665	31	Guidance & Counseling, Evaluation	\$227,594	\$716
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$23,499	\$76	33	Health Services	\$23,162	\$73
36	Co-curricular/ Extra-curricular Activities	\$361,488	\$1,166	36	Co-curricular/ Extra-curricular Activities	\$300,363	\$945
	Total:	\$913,784	\$2,948		Total:	\$885,277	\$2,784
Central Administration				Central Administration			
41	General Administration	\$462,720	\$1,493	41	General Administration	\$430,328	\$1,353
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2
41	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	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:	\$463,220	\$1,494		Total:	\$430,828	\$1,355
District Operations				District Operations			
51	Plant Maintenance & Operations	\$880,616	\$2,841	51	Plant Maintenance & Operations	\$748,877	\$2,355
52	Security and Monitoring	\$52,324	\$169	52	Security and Monitoring	\$52,324	\$165
53	Data Processing	\$0	\$0	53	Data Processing	\$19,141	\$60
34	Student Transportation	\$243,201	\$785	34	Student Transportation	\$341,497	\$1,074
35	Food Services	\$274,599	\$886	35	Food Services	\$279,709	\$880
	Total:	\$1,450,740	\$4,680		Total:	\$1,441,548	\$4,533
Debt Service				Debt Service			
71	Debt Service	\$249,128	\$804	71	Debt Service	\$3,828	\$12
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$300,000	\$968	81	Facilities Acquisition and Construction	\$15,000	\$47
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	\$129,800	\$419	93	Payments to Fiscal Agents for Shared Service Arrangements	\$155,300	\$488
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	\$80,000	\$258	99	Inter-government charges not Defined in Other codes	\$75,000	\$236
	Total:	\$6,150,667	\$19,841		Total:	\$5,542,914	\$771