

**Budget Summary Report for SAVOY ISD**

<b>2021 - 2022 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,217,974	\$7,950
12	Instructional Resources, Media Services	\$97,013	\$348
13	Curriculum Development & Staff Development	\$17,750	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,332,737</b>	<b>\$8,361</b>
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$307,443	\$1,102
31	Guidance & Counseling, Evaluation	\$109,916	\$394
32	Social Work Services	\$0	\$0
33	Health Services	\$16,703	\$60
36	Co-curricular/ Extra-curricular Activities	\$206,142	\$739
	<b>Total</b>	<b>\$640,204</b>	<b>\$2,295</b>
Central Administration			
41	General Administration	\$374,452	\$1,342
District Operations			
51	Plant Maintenance & Operations	\$698,431	\$2,503
52	Security and Monitoring	\$9,000	\$32
53	Data Processing	\$0	\$0
34	Student Transportation	\$147,803	\$530
35	Food Services	\$239,110	\$857
	<b>Total:</b>	<b>\$1,094,344</b>	<b>\$3,922</b>
Debt Service			
71	Debt Service	\$243,425	\$872
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$450,000	\$1,613
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$89,300	\$320
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,510	\$228
	<b>Total:</b>	<b>\$602,810</b>	<b>\$2,161</b>

<b>2022 - 2023 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,476,674	\$8,845
12	Instructional Resources, Media Services	\$103,245	\$369
13	Curriculum Development & Staff Development	\$32,206	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,612,125</b>	<b>\$9,329</b>
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,105	\$1,115
31	Guidance & Counseling, Evaluation	\$89,475	\$320
32	Social Work Services	\$0	\$0
33	Health Services	\$22,924	\$82
36	Co-curricular/ Extra-curricular Activities	\$307,164	\$1,097
	<b>Total</b>	<b>\$731,668</b>	<b>\$2,613</b>
			<b>\$0</b>
Central Administration			
41	General Administration	\$407,754	\$1,456
District Operations			
51	Plant Maintenance & Operations	\$760,469	\$2,716
52	Security and Monitoring	\$31,000	\$111
53	Data Processing	\$0	\$0
34	Student Transportation	\$272,275	\$972
35	Food Services	\$238,438	\$852
	<b>Total:</b>	<b>\$1,302,182</b>	<b>\$4,651</b>
Debt Service			
71	Debt Service	\$248,528	\$888
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$893
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$87,948	\$314
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$268
	<b>Total:</b>	<b>\$412,948</b>	<b>\$1,475</b>