

# Budget Summary Report for SAVOY ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,388,524	\$8,470	11	Instruction	\$2,855,629	\$10,309
12	Instructional Resources, Media Services	\$129,059	\$458	12	Instructional Resources, Media Services	\$138,277	\$499
13	Curriculum Development & Staff Development	\$31,666	\$112	13	Curriculum Development & Staff Development	\$22,300	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,549,249	\$9,040		Total:	\$3,016,206	\$10,889
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$334,389	\$1,186	23	School Leadership	\$458,444	\$1,655
31	Guidance & Counseling, Evaluation	\$219,851	\$780	31	Guidance & Counseling, Evaluation	\$235,262	\$849
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$23,156	\$82	33	Health Services	\$23,774	\$86
36	Co-curricular/ Extra-curricular Activities	\$315,437	\$1,119	36	Co-curricular/ Extra-curricular Activities	\$310,671	\$1,122
	Total	\$892,833	\$3,166		Total	\$1,028,151	\$3,712
Central Administration				Central Administration			
41	General Administration	\$476,185	\$1,689	41	General Administration	\$490,011	\$1,769
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:	\$476,685	\$1,690		Total:	\$490,511	\$1,771
District Operations				District Operations			
51	Plant Maintenance & Operations	\$739,693	\$2,623	51	Plant Maintenance & Operations	\$776,431	\$2,803
52	Security and Monitoring	\$44,824	\$159	52	Security and Monitoring	\$73,561	\$266
53	Data Processing	\$20,636	\$73	53	Data Processing	\$35,514	\$128
34	Student Transportation	\$319,212	\$1,132	34	Student Transportation	\$186,206	\$672
35	Food Services	\$280,840	\$996	35	Food Services	\$297,049	\$1,072
	Total:	\$1,405,205	\$4,983		Total:	\$1,368,761	\$4,941
Debt Service				Debt Service			
71	Debt Service	\$3,828	\$14	71	Debt Service	\$5,607	\$20
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,700	\$144	81	Facilities Acquisition and Construction	\$50,000	\$181
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	\$155,300	\$551	93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,250	\$553
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	\$75,000	\$266	99	Inter-government charges not Defined in Other codes	\$80,000	\$289
	Total:	\$5,598,800	\$19,854		Total:	\$6,192,486	\$22,356