

Budget Summary Report for Huckabay ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,466,100	\$7,879	11	Instruction	\$2,674,819	\$8,628
12	Instructional Resources, Media Services	\$12,100	\$39	12	Instructional Resources, Media Services	\$34,327	\$111
13	Curriculum Development & Staff Development	\$6,000	\$19	13	Curriculum Development & Staff Development	\$7,700	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,484,200	\$7,937		Total:	\$2,716,846	\$8,764
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$154,000	\$492	23	School Leadership	\$241,579	\$779
31	Guidance & Counseling, Evaluation	\$106,150	\$339	31	Guidance & Counseling, Evaluation	\$64,882	\$209
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$58,600	\$187	33	Health Services	\$62,304	\$201
36	Co-curricular/ Extra-curricular Activities	\$340,255	\$1,087	36	Co-curricular/ Extra-curricular Activities	\$339,110	\$1,094
	Total	\$659,005	\$2,105		Total	\$707,875	\$2,283
Central Administration				Central Administration			
41	General Administration	\$421,835	\$1,348	41	General Administration	\$466,122	\$1,504
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
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."	\$2,000	\$6	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."	\$2,000	\$6
	Total:	\$424,835	\$1,357		Total:	\$469,122	\$1,513
District Operations				District Operations			
51	Plant Maintenance & Operations	\$546,850	\$1,747	51	Plant Maintenance & Operations	\$542,900	\$1,751
52	Security and Monitoring	\$83,950	\$268	52	Security and Monitoring	\$83,987	\$271
53	Data Processing	\$129,450	\$414	53	Data Processing	\$76,867	\$248
34	Student Transportation	\$68,800	\$220	34	Student Transportation	\$56,300	\$182
35	Food Services	\$182,050	\$582	35	Food Services	\$0	\$0
	Total:	\$1,011,100	\$3,230		Total:	\$760,054	\$2,452
Debt Service				Debt Service			
71	Debt Service	\$84,500	\$270	71	Debt Service	\$84,800	\$274
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$75,000	\$240	93	Payments to Fiscal Agents for Shared Service Arrangements	\$136,000	\$439
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	\$256	99	Inter-government charges not Defined in Other codes	\$91,794	\$296
	Total:	\$155,000	\$495		Total:	\$227,794	\$735
	Grand Total:	\$4,818,640			Grand Total:	\$4,966,491	

Difference \$147,851
Percent Change 3.07%