	2022 2024 4-4	Dudant	mmary Re	POLLIOI	HUCKABAY ISD 2024 - 2025 "Proposed" Budget		
	2023 - 2024 Act	Aggregrate	Per Pupil		2024 - 2025 "Pro	Aggregrate	aget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$2,317,429	\$7,623	11	Instruction	\$2,008,700	\$6,5
	Instructional Resources, Media				Instructional Resources, Media		
12 13	Services	\$5,200	\$17	12	Services	\$11,323	5
	Curriculum	\$0,200	•		Curriculum	\$11,020	,
	Development & Staff				Development & Staff		
	Development	\$22,100	\$73	13	Development	\$6,000	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$2,344,729	\$7,713		Total:	\$2,026,023	\$6,
nstructional				Instructional			
Support				Support			
	Instructional			******	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$88,685	\$292	23	School Leadership	\$87,144	\$
	Guidance &				Guidance &		
24	Counseling,	64.40.004	£400	24	Counseling,	677 E 47	
31	Evaluation	\$140,694	\$463	31	Evaluation	\$77,547	\$
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$3,250	\$11	33	Health Services	\$53,057	\$
	Co-curricular/ Extra-	\$0,100	Ţ.		Co-curricular/ Extra-	<b>\$00,00</b>	, v
36	curricular Activities	\$171,504	\$564	36	curricular Activities	\$250,484	\$
	Total	\$404,133	\$1,329		Total	\$468,232	\$1,
Central				Central			
Administration	General			Administration	General		
41	Administration	\$373,606	\$1,229	41	Administration	\$475,572	\$1,
41	Expenditures to	\$373,000	\$1,229		Expenditures to	φ <del>4</del> 70,072	,1چ
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$800	\$3	Notices	representatives.	\$1,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence the outcome of				attempy to influence the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,487	\$5	Lobbying	Code."	\$2,000	
	Total:	\$375,893	\$1,236		Total:	\$478,572	\$1,
strict				District			
Operations	Disco Maintenano a			Operations	Disco Matter		
51	Plant Maintenance & Operations	\$552,780	\$1,818	51	Plant Maintenance & Operations	\$601,256	\$1,
51	Security and	\$552,780	\$1,010	51	Security and	\$001,230	<b>پ</b> انې
52	Monitoring	\$20.000	\$66	52	Monitoring	\$28,000	
53	Data Processing	\$49,202	\$162	53	Data Processing	\$101,183	\$
	Student				Student		
34	Transportation	\$113,318		34	Transportation	\$101,867	\$
35	Food Services	\$139,399	\$459	35	Food Services	\$111,395	
	Total:	\$874,699	\$2,877		Total:	\$943,701	\$3,
				Duble C			
bt Service	Debt Service	\$85.566	\$281	Debt Service	Debt Service	\$83,900	s
/1	Debt Service	\$85,566	\$281	71	Debt Service	\$83,900	\$
her				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	ţ,			Facilities Acquisition	ψ <b>υ</b>	
<u>81</u>	and Construction	\$15,000	\$49	81	and Construction	\$15,000	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public schools			01	Between Public schools		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$67,000	\$220	93	Service Arrangements	\$65,000	\$
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	<b>*</b> 0	
97		\$0	\$0	9/		\$0	
	Inter-government				Inter-government		
00	charges not Defined				charges not Defined		
00	in Other codes	\$98,000	\$322	99	in Other codes	\$98,000	\$
99							
99	Total:	\$180,000	\$592		Total:	\$178,000	\$
99	Total:					•	\$
99		\$180,000 \$4,265,020			Total: Grand Total:	\$178,000 \$4,178,428	\$