

Budget Summary Report for HUCKABAY ISD

2023 - 2024 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,317,429	\$7,623
12	Instructional Resources, Media Services	\$5,200	\$17
13	Curriculum Development & Staff Development	\$22,100	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,344,729	\$7,713
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$88,685	\$292
31	Guidance & Counseling, Evaluation	\$140,694	\$463
32	Social Work Services	\$0	\$0
33	Health Services	\$3,250	\$11
36	Co-curricular/ Extra-curricular Activities	\$171,504	\$564
Total:		\$404,133	\$1,329
Central Administration			
41	General Administration	\$373,606	\$1,229
41	Publish Required Notices	\$800	\$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."	\$1,487	\$5
Total:		\$375,893	\$1,236
District Operations			
51	Plant Maintenance & Operations	\$552,780	\$1,818
52	Security and Monitoring	\$20,000	\$66
53	Data Processing	\$49,202	\$162
34	Student Transportation	\$113,318	\$373
35	Food Services	\$139,399	\$459
Total:		\$874,699	\$2,877
Debt Service			
71	Debt Service	\$85,566	\$281
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,000	\$49
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	\$67,000	\$220
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$322
Total:		\$180,000	\$592
Grand Total:		\$4,265,020	

2024 - 2025 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,008,700	\$6,501
12	Instructional Resources, Media Services	\$11,323	\$37
13	Curriculum Development & Staff Development	\$6,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,026,023	\$6,557
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$87,144	\$282
31	Guidance & Counseling, Evaluation	\$77,547	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$53,057	\$172
36	Co-curricular/ Extra-curricular Activities	\$250,484	\$811
Total:		\$468,232	\$1,515
Central Administration			
41	General Administration	\$475,572	\$1,539
41	Publish Required Notices	\$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
Total:		\$478,572	\$1,549
District Operations			
51	Plant Maintenance & Operations	\$601,256	\$1,946
52	Security and Monitoring	\$28,000	\$91
53	Data Processing	\$101,183	\$327
34	Student Transportation	\$101,867	\$330
35	Food Services	\$111,395	\$361
Total:		\$943,701	\$3,054
Debt Service			
71	Debt Service	\$83,900	\$272
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,000	\$49
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	\$65,000	\$210
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$317
Total:		\$178,000	\$576
Grand Total:		\$4,178,428	

Difference - \$86,592
Percent Change -2.03%