

**Budget Summary Report for HUCKABAY ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget					
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
<b>Instruction</b>				<b>Instruction</b>					
11	Instruction	\$1,880,193	\$6,144	11	Instruction	\$2,328,429	\$7,276		
12	Instructional Resources, Media Services	\$3,280	\$11	12	Instructional Resources, Media Services	\$5,200	\$16		
13	Curriculum Development & Staff Development	\$4,474	\$15	13	Curriculum Development & Staff Development	\$7,100	\$22		
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0		
		<b>Total:</b>	<b>\$1,887,947</b>	<b>\$6,170</b>			<b>Total:</b>	<b>\$2,340,729</b>	<b>\$7,315</b>
<b>Instructional Support</b>				<b>Instructional Support</b>					
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0		
23	School Leadership	\$144,839	\$473	23	School Leadership	\$88,685	\$277		
31	Guidance & Counseling, Evaluation	\$103,664	\$339	31	Guidance & Counseling, Evaluation	\$140,694	\$440		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0		
33	Health Services	\$3,581	\$12	33	Health Services	\$3,250	\$10		
36	Co-curricular/ Extra-curricular Activities	\$147,892	\$483	36	Co-curricular/ Extra-curricular Activities	\$149,739	\$468		
		<b>Total:</b>	<b>\$399,976</b>	<b>\$1,307</b>			<b>Total:</b>	<b>\$382,368</b>	<b>\$1,195</b>
<b>Central Administration</b>				<b>Central Administration</b>					
41	General Administration	\$328,391	\$1,073	41	General Administration	\$370,606	\$1,158		
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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	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		
		<b>Total:</b>	<b>\$328,391</b>	<b>\$1,073</b>			<b>Total:</b>	<b>\$370,606</b>	<b>\$1,158</b>
<b>District Operations</b>				<b>District Operations</b>					
51	Plant Maintenance & Operations	\$501,343	\$1,638	51	Plant Maintenance & Operations	\$538,167	\$1,682		
52	Security and Monitoring	\$14,000	\$46	52	Security and Monitoring	\$20,000	\$63		
53	Data Processing	\$37,295	\$122	53	Data Processing	\$37,002	\$116		
34	Student Transportation	\$167,797	\$548	34	Student Transportation	\$128,518	\$402		
35	Food Services	\$193,092	\$631	35	Food Services	\$219,339	\$685		
		<b>Total:</b>	<b>\$913,527</b>	<b>\$2,985</b>			<b>Total:</b>	<b>\$943,026</b>	<b>\$2,947</b>
<b>Debt Service</b>				<b>Debt Service</b>					
71	Debt Service	\$662,099	\$2,164	71	Debt Service	\$628,775	\$1,965		
<b>Other</b>				<b>Other</b>					
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0		
81	Facilities Acquisition and Construction	\$475,563	\$1,554	81	Facilities Acquisition and Construction	\$11,000	\$34		
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	\$60,000	\$196	93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,000	\$181		
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	\$68,000	\$222	99	Inter-government charges not Defined in Other codes	\$98,000	\$306		
		<b>Total:</b>	<b>\$603,563</b>	<b>\$1,972</b>			<b>Total:</b>	<b>\$167,000</b>	<b>\$522</b>