Budget Summary Report for HUCKABAY ISD

		Budget Sur	nmary Rep	ort for	HUCKABAY IS		
	2022 - 2023 Act				2023 - 2024 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,880,193	\$6,144	11	Instruction	\$2,328,429	\$7,2
	Instructional	Ţ.,000,100	¥0, <del>.</del>		Instructional	,_,020, .20	Ų. j2
	Resources, Media				Resources, Media		1
12	Services	\$3,280	\$11	12	Services	\$5,200	\$
12	Curriculum	\$3,200	\$11	12	Curriculum	\$5,200	,
	Development & Staff				Development & Staff		
		A	0.5	40		47.400	
13 95	Development   Development	\$4,474	\$15	13	Development	\$7,100	\$
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,887,947	\$6,170		Total:	\$2,340,729	\$7,3
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$144,839	\$473	23	School Leadership	\$88,685	\$2
	Guidance &	<b>\$111,000</b>	<b>V</b>		Guidance &	<b>\$00,000</b>	¥-
	Counseling,				Counseling,		
	Evaluation	\$103,664	\$339	31	Evaluation	\$140,694	
31	Evaluation	\$103,004	\$339	31	Evaluation	\$140,094	\$4
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$3,581	\$12	33	Health Services	\$3,250	\$
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$147,892	\$483	36	curricular Activities	\$149,739	\$4
	Total	\$399,976	\$1,307		Total	\$382,368	\$1,
		7,7.1				, , , , , ,	,
Central				Central			
Administration				Administration			
	General			- Administration	General		
41	Administration	\$328,391	\$1,073	41	Administration	\$370,606	\$1,1
	Expenditures to	\$320,39T	\$1,073	71	Expenditures to	\$31U,0U6	<b>Φ</b> 1,
	publish all statutorily				publish all statutorily		
	required public				required public		
44				44			
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41				41			
	305.002, Government				305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$328,391	\$1,073		Total:	\$370,606	\$1,1
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51 52	Operations	\$501,343	\$1,638	51	Operations	\$538,167	\$1,6
	Security and	+30.,040	Ţ.,,000		Security and	7230,.37	¥.,\
	Monitoring	\$14,000	\$46	52	Monitoring	\$20,000	
53	Data Processing	\$14,000	\$122	53	Data Processing	\$37,002	\$1
34		\$37,295	\$122	53		\$37,002	\$
	Student	640	A= 40	24	Student	6460 545	_
	Transportation	\$167,797	\$548	34	Transportation	\$128,518	\$4
35	Food Services	\$193,092	\$631	35	Food Services	\$219,339	
	Total:	\$913,527	\$2,985		Total:	\$943,026	\$2,9
ebt Service				Debt Service			
71	Debt Service	\$662,099	\$2,164	71	Debt Service	\$628,775	\$1,9
		1,					
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	<del>\$0</del>	+0	, ·	Facilities Acquisition	1	
81	and Construction	\$475,563	\$1,554	81	and Construction	\$11,000	
91	Contracted	\$410,003	\$1,004	01	Contracted	\$11,000	<u> </u>
	Instructional Services				Instructional Services		
	Between Public						
					Between Public		
	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		<del>\$</del> 0	<del>+</del> 0			1	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$60,000	\$196	93	Service Arrangements	\$58,000	\$1
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
0.		-				, ,	
	Inter-government				Inter-government		
					charges not Defined		
	charges not Defined						
99	in Other codes	\$68,000	\$222	99	in Other codes	\$98,000	\$3