Budget Summary Report for HUCKABAY ISD

		Budget Sur	nmary Re	port for	HUCKABAY IS		
	2020 - 2021 Acti	ual Budget			2021 - 2022 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$1,649,950	\$7,051	Instruction 11	Instruction	64 674 774	\$6,33
- 11	Instructional	\$1,649,950	\$7,051	- 11	Instructional	\$1,671,771	\$6,33
	Resources, Media				Resources, Media		
12	Services	\$3,350	\$14	12	Services	\$3,155	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$34,688	\$148	13	Development	\$35,048	\$13
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$1,687,988	\$7,214		Total:	\$1,709,974	\$6,47
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$85,321	\$365	23	School Leadership	\$114.818	\$43
	Guidance &	11171			Guidance &	, , , , ,	
	Counseling,				Counseling,		
31	Evaluation	\$90,118	\$385	31	Evaluation	\$64,630	\$24
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$2,170	\$9	33	Health Services	\$3,205	\$1
20	Co-curricular/ Extra- curricular Activities	404.554	A455		Co-curricular/ Extra- curricular Activities	****	
36		\$94,331	\$403	36		\$87,467	\$33
Central	Total	\$271,940	\$1,162		Total	\$270,120	\$1,02
							\$
				Central			
Administration				Administration			\$
Aummstration	General			Auministration	General		4
41	Administration	\$330,188	\$1,411	41	Administration	\$349,318	\$1,32
	Expenditures to	\$666 ,166	V.,		Expenditures to	\$0.10,0.10	Ų.,o <u>-</u>
	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 their			Required	school district or their		
Notices	representatives.	\$75	\$0	Notices	representatives.	\$75	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$50	\$0	Lobbying	Code."	\$50	\$
	Total:	\$330,313	\$1,412		Total:	\$349,443	\$1,32
District				District			
Operations	Diamet Marinton and a con-			Operations	Di 14-1 0		
	Plant Maintenance &	*****	64 000		Plant Maintenance &	****	64.50
51	Operations Security and	\$326,712	\$1,396	51	Operations Security and	\$396,607	\$1,50
52	Security and Monitoring	\$9,000	\$38	52	Security and Monitoring	\$2,600	
52	Data Processing	\$9,000 \$37,325	\$38 \$160	52	Data Processing	\$2,600 \$38,784	\$1 \$14
55	Student	Ψ31,323	φ160	- 33	Student	φ30,104	714
34		\$94,433	\$404	34	Transportation	\$90.034	\$34
35	Transportation Food Services	\$88,503	\$378	35	Food Services	\$153,065	\$58
	Total:	\$555,973	\$2,376		Total:	\$681,090	
		, , , , , , , ,	\$2,070			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ =,00
ebt Service				Debt Service			
71	Debt Service	\$40,980	\$175	71	Debt Service	\$41,981	\$15
				Other			
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$
61	Facilities Acquisition			61	Facilities Acquisition		
Other 61 81	Facilities Acquisition and Construction	\$0 \$0	\$0 \$0		Facilities Acquisition and Construction	\$0 \$0	
61	Facilities Acquisition and Construction Contracted			61	Facilities Acquisition and Construction Contracted		
61	Facilities Acquisition and Construction Contracted Instructional Services			61	Facilities Acquisition and Construction Contracted Instructional Services		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$0	61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	3
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	9
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	9
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0 \$132	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$ \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$31,000	\$0 \$0 \$0 \$132	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$37,200	\$ \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$31,000	\$0 \$0 \$0 \$132	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$37,200	\$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$31,000 \$0	\$0 \$0 \$132 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$37,200 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$31,000 \$0 \$57,200	\$0 \$0 \$132 \$0 \$244	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$37,200 \$0 \$62,299	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$31,000 \$0	\$0 \$0 \$132 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$37,200 \$0	\$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$31,000 \$0 \$57,200	\$0 \$0 \$132 \$0 \$244	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$37,200 \$0 \$62,299	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$