

Budget Summary Report for HUCKABAY ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,649,950	\$7,051	11	Instruction	\$1,671,771	\$6,332
12	Instructional Resources, Media Services	\$3,350	\$14	12	Instructional Resources, Media Services	\$3,155	\$12
13	Curriculum Development & Staff Development	\$34,688	\$148	13	Curriculum Development & Staff Development	\$35,048	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,687,988	\$7,214		Total:	\$1,709,974	\$6,477
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$85,321	\$365	23	School Leadership	\$114,818	\$435
31	Guidance & Counseling, Evaluation	\$90,118	\$385	31	Guidance & Counseling, Evaluation	\$64,630	\$245
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,170	\$9	33	Health Services	\$3,205	\$12
36	Co-curricular/ Extra-curricular Activities	\$94,331	\$403	36	Co-curricular/ Extra-curricular Activities	\$87,467	\$331
	Total	\$271,940	\$1,162		Total	\$270,120	\$1,023
							\$0
Central Administration				Central Administration			
41	General Administration	\$330,188	\$1,411	41	General Administration	\$349,318	\$1,323
41	Publish Required Notices	\$75	\$0	41	Publish Required Notices	\$75	\$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."	\$50	\$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."	\$50	\$0
	Total:	\$330,313	\$1,412		Total:	\$349,443	\$1,324
District Operations				District Operations			
51	Plant Maintenance & Operations	\$326,712	\$1,396	51	Plant Maintenance & Operations	\$396,607	\$1,502
52	Security and Monitoring	\$9,000	\$38	52	Security and Monitoring	\$2,600	\$10
53	Data Processing	\$37,325	\$160	53	Data Processing	\$38,784	\$147
34	Student Transportation	\$94,433	\$404	34	Student Transportation	\$90,034	\$341
35	Food Services	\$88,503	\$378	35	Food Services	\$153,065	\$580
	Total:	\$555,973	\$2,376		Total:	\$681,090	\$2,580
Debt Service				Debt Service			
71	Debt Service	\$40,980	\$175	71	Debt Service	\$41,981	\$159
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$31,000	\$132	93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,200	\$141
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	\$57,200	\$244	99	Inter-government charges not Defined in Other codes	\$62,299	\$236
	Total:	\$88,200	\$377		Total:	\$99,499	\$377
	Total	\$2,934,414	\$12,540.23		Total	\$3,110,126	\$11,780.78