

**Budget Summary Report for HUCKABAY ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,008,700	\$6,608	11	Instruction	\$2,466,100	\$7,879
12	Instructional Resources, Media Services	\$11,323	\$37	12	Instructional Resources, Media Services	\$12,100	\$39
13	Curriculum Development & Staff Development	\$6,000	\$20	13	Curriculum Development & Staff Development	\$6,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,026,023</b>	<b>\$6,665</b>		<b>Total:</b>	<b>\$2,484,200</b>	<b>\$7,937</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$87,144	\$287	23	School Leadership	\$154,000	\$492
31	Guidance & Counseling, Evaluation	\$77,547	\$255	31	Guidance & Counseling, Evaluation	\$106,150	\$339
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$53,057	\$175	33	Health Services	\$58,600	\$187
36	Co-curricular/ Extra-curricular Activities	\$250,484	\$824	36	Co-curricular/ Extra-curricular Activities	\$340,255	\$1,087
	<b>Total</b>	<b>\$468,232</b>	<b>\$1,540</b>		<b>Total</b>	<b>\$659,005</b>	<b>\$2,105</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$475,572	\$1,564	41	General Administration	\$421,835	\$1,348
41	Publish Required Notices	\$1,000	\$3	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	\$7	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
	<b>Total:</b>	<b>\$478,572</b>	<b>\$1,574</b>		<b>Total:</b>	<b>\$424,835</b>	<b>\$1,357</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$601,256	\$1,978	51	Plant Maintenance & Operations	\$546,850	\$1,747
52	Security and Monitoring	\$28,000	\$92	52	Security and Monitoring	\$83,950	\$268
53	Data Processing	\$101,183	\$333	53	Data Processing	\$129,450	\$414
34	Student Transportation	\$64,750	\$213	34	Student Transportation	\$68,800	\$220
35	Food Services	\$218,776	\$720	35	Food Services	\$182,050	\$582
	<b>Total:</b>	<b>\$1,013,965</b>	<b>\$3,335</b>		<b>Total:</b>	<b>\$1,011,100</b>	<b>\$3,230</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$83,900	\$276	71	Debt Service	\$84,500	\$270
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,000	\$49	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	\$65,000	\$214	93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000	\$240
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	\$98,000	\$322	99	Inter-government charges not Defined in Other codes	\$80,000	\$256
	<b>Total:</b>	<b>\$178,000</b>	<b>\$586</b>		<b>Total:</b>	<b>\$155,000</b>	<b>\$495</b>
	<b>Grand Total:</b>	<b>\$4,248,692</b>			<b>Grand Total:</b>	<b>\$4,818,640</b>	

Difference \$569,948  
Percent Change 13.41%