

Budget Summary Report for HUCKABAY ISD

| 2024 - 2025 Actual Budget | | | | 2025 - 2026 "Proposed" Budget | | | |
|---------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 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 |
| | Total: | \$2,026,023 | \$6,665 | | Total: | \$2,484,200 | \$7,937 |
| Instructional Support | | | | Instructional Support | | | |
| 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 |
| | Total | \$468,232 | \$1,540 | | Total | \$659,005 | \$2,105 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$475,572 | \$1,564 | 41 | General Administration | \$421,835 | \$1,348 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$3 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$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 |
| | Total: | \$478,572 | \$1,574 | | Total: | \$424,835 | \$1,357 |
| District Operations | | | | District Operations | | | |
| 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 |
| | Total: | \$1,013,965 | \$3,335 | | Total: | \$1,011,100 | \$3,230 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$83,900 | \$276 | 71 | Debt Service | \$84,500 | \$270 |
| Other | | | | Other | | | |
| 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 |
| | Total: | \$178,000 | \$586 | | Total: | \$155,000 | \$495 |
| | Grand Total: | \$4,248,692 | | | Grand Total: | \$4,818,640 | |

Difference \$569,948
Percent Change 13.41%