

Budget Summary Report for HALLSVILLE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$208,916,082	\$9,393	11	Instruction	\$212,043,447	\$9,369
12	Instructional Resources, Media Services	\$783,942	\$35	12	Instructional Resources, Media Services	\$872,217	\$39
13	Curriculum Development & Staff Development	\$196,474	\$9	13	Curriculum Development & Staff Development	\$182,360	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$209,896,498	\$9,437		Total:	\$213,098,024	\$9,416
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,765,767	\$79	21	Instructional Leadership	\$1,803,565	\$80
23	School Leadership	\$3,152,600	\$142	23	School Leadership	\$3,556,074	\$157
31	Guidance & Counseling, Evaluation	\$1,182,700	\$53	31	Guidance & Counseling, Evaluation	\$1,315,178	\$58
32	Social Work Services	\$88,149	\$4	32	Social Work Services	\$97,138	\$4
33	Health Services	\$719,347	\$32	33	Health Services	\$803,572	\$36
36	Co-curricular/ Extra-curricular Activities	\$2,361,204	\$106	36	Co-curricular/ Extra-curricular Activities	\$2,717,782	\$120
	Total	\$9,269,767	\$417		Total	\$10,293,309	\$455
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,619,705	\$163	41	General Administration	\$3,927,772	\$174
41	Publish Required Notices	\$5,000	\$0	41	Publish Required Notices	\$5,000	\$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."	\$2,500	\$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."	\$2,500	\$0
	Total:	\$3,627,205	\$163		Total:	\$3,935,272	\$174
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,048,339	\$407	51	Plant Maintenance & Operations	\$10,458,364	\$462
52	Security and Monitoring	\$1,085,713	\$49	52	Security and Monitoring	\$1,135,758	\$50
53	Data Processing	\$1,464,438	\$66	53	Data Processing	\$1,321,663	\$58
34	Student Transportation	\$2,911,532	\$131	34	Student Transportation	\$3,294,055	\$146
35	Food Services	\$7,500	\$0	35	Food Services	\$7,500	\$0
	Total:	\$14,517,523	\$653		Total:	\$16,217,340	\$717
Debt Service				Debt Service			
71	Debt Service	\$1,450,000	\$65	71	Debt Service	\$1,515,000	\$67
Other				Other			
61	Community Service	\$1,910	\$0	61	Community Service	\$1,910	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$6,880,608	\$304
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$525,000	\$24	99	Inter-government charges not Defined in Other codes	\$528,000	\$23
	Total:	\$526,910	\$24		Total:	\$7,410,518	\$327
	Grand Total:	\$239,287,903			Grand Total:	\$252,469,463	

Difference \$13,181,560
Percent Change 5.51%