

Budget Summary Report for HALLSVILLE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$187,475,240	\$9,878	11	Instruction	\$179,048,968	\$9,173
12	Instructional Resources, Media Services	\$777,165	\$41	12	Instructional Resources, Media Services	\$834,905	\$43
13	Curriculum Development & Staff Development	\$193,150	\$10	13	Curriculum Development & Staff Development	\$196,474	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$188,445,555	\$9,929		Total:	\$180,080,347	\$9,226
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,629,835	\$86	21	Instructional Leadership	\$1,763,698	\$90
23	School Leadership	\$3,195,171	\$168	23	School Leadership	\$3,230,211	\$165
31	Guidance & Counseling, Evaluation	\$1,185,842	\$62	31	Guidance & Counseling, Evaluation	\$1,108,470	\$57
32	Social Work Services	\$100,138	\$5	32	Social Work Services	\$88,136	\$5
33	Health Services	\$717,813	\$38	33	Health Services	\$719,713	\$37
36	Co-curricular/ Extra-curricular Activities	\$1,650,825	\$87	36	Co-curricular/ Extra-curricular Activities	\$2,046,304	\$105
	Total	\$8,479,624	\$447		Total	\$8,956,532	\$459
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,466,677	\$183	41	General Administration	\$3,475,758	\$178
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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:	\$3,474,177	\$183		Total:	\$3,483,258	\$178
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,588,199	\$400	51	Plant Maintenance & Operations	\$8,062,492	\$413
52	Security and Monitoring	\$1,025,660	\$54	52	Security and Monitoring	\$1,060,820	\$54
53	Data Processing	\$1,258,905	\$66	53	Data Processing	\$1,164,360	\$60
34	Student Transportation	\$2,392,913	\$126	34	Student Transportation	\$2,703,872	\$139
35	Food Services	\$5,518	\$0	35	Food Services	\$7,500	\$0
	Total:	\$12,271,195	\$647		Total:	\$12,999,044	\$666
Debt Service				Debt Service			
71	Debt Service	\$1,135,000	\$60	71	Debt Service	\$1,200,000	\$61
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	\$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	\$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	\$564,000	\$30	99	Inter-government charges not Defined in Other codes	\$600,000	\$31
	Total:	\$565,910	\$30		Total:	\$601,910	\$31