Budget Summary Report for HALLSVILLE ISD

	2022 - 2023 Act	Aggregrate	Per Pupil		2023 - 2024 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$187,475,240	\$9,878	11	Instruction	\$179,048,968	\$9,
	Instructional				Instructional Resources. Media		
12	Resources, Media Services	\$777,165	\$41	12	Services	\$834,905	
13	Curriculum	\$777,165	341	12	Curriculum	\$634,905	ļ ·
	Development & Staff				Development & Staff		
	Development	\$193,150	\$10	13	Development	\$196,474	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$188,445,555	\$9,929		Total:	\$180,080,347	\$9,2
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$1,629,835	\$86	21	Leadership	\$1,763,698	
23	School Leadership	\$3,195,171	\$168	23	School Leadership	\$3,230,211	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,185,842	\$62	31	Evaluation	\$1,108,470	
20	01-1-1-1-01	6400 400			0!-! W!- 0!	600 400	
32 33	Social Work Services Health Services	\$100,138 \$717,813	\$5 \$38	32	Social Work Services Health Services	\$88,136 \$719,713	
33	Co-curricular/ Extra-	\$111,013	\$30	33	Co-curricular/ Extra-	119,113	
36	curricular Activities	\$1,650,825	\$87	36	curricular Activities	\$2,046,304	\$
	Total	\$8,479,624	\$447		Total	\$8,956,532	
Central				Central			
dministration				Administration	Canaval		
41	General Administration	\$2,400,077	\$183	41	General Administration	\$3,475,758	\$
41	Expenditures to	\$3,466,677	\$163	41	Expenditures to	\$3,413,158	*
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$0	Notices	representatives.	\$5,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41 Lobbying	305.002, Government Code."	\$2,500	\$0	41 Lobbying	305.002, Government Code."	\$2,500	
Lobbying	Total:	\$3,474,177	\$183	Lobbying	Total:	\$3,483,258	\$
istrict	i otal.	\$0,474,117	V100	District	T Ottali.	ψ0,400,£00	·
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,588,199	\$400	51	Operations	\$8,062,492	\$
	Security and				Security and		
52	Monitoring	\$1,025,660	\$54	52	Monitoring	\$1,060,820	
53	Data Processing	\$1,258,905	\$66	53	Data Processing	\$1,164,360	
	Student				Student		
34	Transportation	\$2,392,913	\$126	34 35	Transportation	\$2,703,872	\$
35	Food Services						
		\$5,518		35	Food Services	\$7,500	
	Total:	\$12,271,195		35	Food Services Total:	\$7,500 \$12,999,044	
aht Sarvice	Total:						
		\$12,271,195	\$647	Debt Service	Total:	\$12,999,044	\$
ebt Service 71	Total:		\$647				\$
71		\$12,271,195	\$647	Debt Service	Total:	\$12,999,044	\$
ebt Service 71 ther 61		\$12,271,195	\$647 \$60	Debt Service	Total: Debt Service Community Service	\$12,999,044	\$
71 ther 61	Debt Service Community Service Facilities Acquisition	\$12,271,195 \$1,135,000 \$1,910	\$647 \$60 \$0	Debt Service 71 Other 61	Total: Debt Service Community Service Facilities Acquisition	\$12,999,044 \$1,200,000 \$1,910	\$
71 ther	Debt Service Community Service Facilities Acquisition and Construction	\$12,271,195 \$1,135,000	\$647 \$60 \$0	Debt Service 71	Total: Debt Service Community Service Facilities Acquisition and Construction	\$12,999,044 \$1,200,000	\$
71 ther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$12,271,195 \$1,135,000 \$1,910	\$647 \$60 \$0	Debt Service 71 Other 61	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$12,999,044 \$1,200,000 \$1,910	\$
71 ther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$12,271,195 \$1,135,000 \$1,910	\$647 \$60 \$0	Debt Service 71 Other 61	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$12,999,044 \$1,200,000 \$1,910	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$12,271,195 \$1,135,000 \$1,910	\$647 \$60 \$0 \$0	Debt Service 71 Other 61	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$12,999,044 \$1,200,000 \$1,910	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted instructional Services Between Public schools Incremental Cost Associated with	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted instructional Services Between Public schools Incremental Cost Associated with	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$12,271,195 \$1,135,000 \$1,910 \$0	\$647 \$60 \$0 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$12,999,044 \$1,200,000 \$1,910 \$0	\$
71 ther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0	\$647 \$60 \$0 \$0 \$0	Debt Service 71 Other 61 81 91	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0	\$
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0	\$647 \$60 \$0 \$0 \$0	Debt Service 71 Other 61 81	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0	\$
71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0 \$0	\$647 \$60 \$0 \$0 \$0 \$0 \$0	Debt Service 71 Other 61 81 91 92	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0 \$0	\$
71 ther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0	\$647 \$60 \$0 \$0 \$0 \$0 \$0	Debt Service 71 Other 61 81 91	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0	\$
71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0 \$0	\$647 \$60 \$0 \$0 \$0 \$0 \$0	Debt Service 71 Other 61 81 91 92	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0 \$0	\$
71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0 \$0	\$647 \$60 \$0 \$0 \$0 \$0 \$0	Debt Service 71 Other 61 81 91 92 93	Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0 \$0	\$
71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$12,271,195 \$1,135,000 \$1,910 \$0 \$0 \$0	\$647 \$60 \$0 \$0 \$0 \$0 \$0 \$0	Debt Service 71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$12,999,044 \$1,200,000 \$1,910 \$0 \$0 \$0	\$