Budget Summary Report for HALLSVILLE ISD

	1	Budget Sur	nmary Re	port for	HALLSVILLE I		
	2023 - 2024 Actu				2024 - 2025 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$208,916,082	\$9,393	11	Instruction	\$212,043,447	\$9,3
	Instructional				Instructional		
40	Resources, Media	\$700.040	***	40	Resources, Media	2070.047	
12	Services Curriculum	\$783,942	\$35	12	Services Curriculum	\$872,217	\$
40	Development & Staff	6400 474	eo.	42	Development & Staff	6400 000	
13	Development Payment to Juvenile	\$196,474	\$9	13	Development Payment to Juvenile	\$182,360	
95	Justice AEP	\$0	\$0	95	Justice AEP	**	
95				95		\$0	
	Total:	\$209,896,498	\$9,437		Total:	\$213,098,024	\$9,4
Instructional				Instructional			
Support				Support			
опрроп	Instructional			Support	Instructional		
21	Leadership	\$1,765,767	\$79	21	Leadership	\$1,803,565	\$
23	School Leadership	\$3,152,600	\$142	23	School Leadership	\$3,556,074	\$1
23	Guidance &	\$3,132,000	\$14Z	25	Guidance &	φ3,330,074	Ψ1
	Counseling,				Counseling,		
31	Evaluation	\$1,182,700	\$53	31	Evaluation	\$1,315,178	ş
- 01	Lvaldation	ψ1,10 2 ,700	ψυυ		Lvaidation	ψ1,515,176	•
32	Social Work Services	\$88,149	\$4	32	Social Work Services	\$97,138	
33	Health Services	\$719,347	\$32	33	Health Services	\$803,572	\$
	Co-curricular/ Extra-	\$119,541	ψ32	- 33	Co-curricular/ Extra-	ψ000,012	,
36	curricular Activities	\$2,361,204	\$106	36	curricular Activities	\$2,717,782	\$1
	Total	\$9,269,767	\$417		Total	\$10,293,309	\$4
	i Jiai	\$5,205,101	9417		i Jiai	\$10,230,009	3 4
Central				Central			
Administration				Administration			
- AIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	General			Auministration	General		
41	Administration	\$3,619,705	\$163	41	Administration	\$3,927,772	\$1
41	Expenditures to	ψυ,υ 19,100	\$103		Expenditures to	VO,021,172	Ą
	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			Required	school district or their		
Notices	their representatives.	\$5,000	\$0	Notices	representatives.	\$5,000	
11011000	Expenditures for	ψ0,000	ψυ	1101.000	Expenditures for	ψ5,000	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,500	\$0	Lobbying	Code."	\$2,500	
	Total:	\$3,627,205	\$163		Total:	\$3,935,272	\$1
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$9,048,339	\$407	51	Operations	\$10,458,364	\$4
	Security and				Security and		
52	Monitoring	\$1,085,713	\$49	52	Monitoring	\$1,135,758	
53	Data Processing	\$1,464,438	\$66	53	Data Processing	\$1,321,663	*
24	Student				Student		
34	Transportation	\$2,911,532	\$131	34	Transportation	\$3,294,055	\$1
35	Food Services	\$7,500	\$0	35	Food Services	\$7,500	
	Total:	\$14,517,523	\$653		Total:	\$16,217,340	\$7
Debt Service				Debt Service			
71	Debt Service	\$1,450,000	\$65	71	Debt Service	\$1,515,000	
Other				Other			
61	Community Service	\$1,910	\$0	61	Community Service	\$1,910	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$6,880,608	\$3
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
93	Payments to Tax				Payments to Tax		
		\$0	\$0	97	Increment Funds	\$0	
93 97	Increment Funds				Inter-government		
	Increment Funds	40					
	Increment Funds Inter-government	Ψ0					
97	Increment Funds Inter-government charges not Defined		45.1	20	charges not Defined	#F00.0==	
	Increment Funds Inter-government	\$525,000	\$24	99		\$528,000	
97	Increment Funds Inter-government charges not Defined			99	charges not Defined	\$528,000 \$7,410,518	\$ \$3

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