

Budget Summary Report for

2022 - 23 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,884,184	\$7,389
12	Instructional Resources, Media Services	\$37,266	\$146
13	Curriculum Development & Staff Development	\$1,200	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,922,650	\$7,540
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$222,190	\$871
31	Guidance & Counseling, Evaluation	\$59,619	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$59,255	\$232
36	Co-curricular/ Extra-curricular Activities	\$361,081	\$1,416
	Total	\$702,145	\$2,754
Central Administration			
41*	General Administration	\$322,098	\$1,263
District Operations			
51	Plant Maintenance & Operations	\$468,976	\$1,839
52	Security and Monitoring	\$6,200	\$24
53	Data Processing	\$111,072	\$436
34	Student Transportation	\$175,470	\$688
35	Food Services	\$0	\$0
	Total:	\$761,718	\$2,987
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

UNION HILL ISD

2023 - 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,172,624	\$8,520
12	Instructional Resources, Media Services	\$38,186	\$150
13	Curriculum Development & Staff Development	\$9,000	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,219,810	\$8,705
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$194,392	\$762
31	Guidance & Counseling, Evaluation	\$56,962	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$65,670	\$258
36	Co-curricular/ Extra-curricular Activities	\$345,149	\$1,354
	Total	\$662,173	\$2,597
Central Administration			
41*	General Administration	\$354,063	\$1,388
District Operations			
51	Plant Maintenance & Operations	\$450,559	\$1,767
52	Security and Monitoring	\$60,000	\$235
53	Data Processing	\$126,127	\$495
34	Student Transportation	\$166,478	\$653
35	Food Services	\$0	\$0
	Total:	\$803,164	\$3,150
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$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	\$115,000	\$451	93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$490
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	\$34,000	\$133	99	Inter-government charges not Defined in Other codes	\$33,000	\$129
Total:		\$149,000	\$584	Total:		\$158,000	\$620
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$8	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$12