Budget Summary Report for UNION HILL ISD

		Budget Summ	ary Report for		UNION HILL ISD		
	2022 - 23 Actual	Budget			2023 - 24 "Proposed"	Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,884,184	\$7,389	11	Instruction	\$2,172,624	\$8,52
	Instructional				Instructional		
	Resources,				Resources, Media		
12	Media Services	\$37,266	\$146	12	Services	\$38,186	\$15
	Curriculum	,,,,,,	,			, ,	, -
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$1,200	\$5	13	Development	\$9,000	\$3
13	Payment to	\$1,200	<b>\$5</b>	13	Development	\$9,000	, po
	Juvenile Justice				Payment to Juvenile		
0.5	AEP	60	20	0.5	Justice AEP		_ ا
95		\$0		95		\$0	
	Total:	\$1,922,650	\$7,540		Total:	\$2,219,810	\$8,70
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	s
	School	**				***	<b>T</b>
22	Leadership	\$222,190	\$871	23	School Leadership	\$194.392	\$76
23	Guidance &	φ <b>ΖΖΖ, 190</b>	<b>⊅071</b>	23	Guidance &	φ194,39Z	<b>\$76</b>
					Counseling,		
	Counseling,						
31	Evaluation	\$59,619	\$234	31	Evaluation	\$56,962	\$22
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$59,255	\$232	33	Health Services	\$65,670	\$25
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$361,081	\$1,416	36	curricular Activities	\$345,149	\$1,35
	Total	\$702,145	\$2,754		Total	\$662,173	\$2,59
		<b>4.02</b> ,	<del>+=,:•:</del>			<del>+ + + + + + + + + + + + + + + + + + + </del>	\$(
Central				Central			*
Administrati				Administrati			
on	Canaral			on	Camanal		\$
4.4%	General	****	04.000	444	General	****	
41*	Administration	\$322,098	\$1,263	41*	Administration	\$354,063	\$1,38
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51 52	Operations	\$468,976	\$1,839	51	Operations	\$450,559	\$1,76
	Security and		.,		Security and		. ,
	Monitoring	\$6,200	\$24	52	Monitoring	\$60,000	\$23
		<b>\$0,200</b>	Ψ <u>-</u> -4	V-		<b>\$30,000</b>	Ψ23
53	Data Processing	\$111,072	\$436	53	Data Processing	\$126,127	\$49
53		φ111,U/Z	<b>\$430</b>	33		φ120,127	<b>\$49</b>
0.4	Student	A4== 4==	4406		Student	A465 1	4.5-
34	Transportation	\$175,470		34	Transportation	\$166,478	
35	Food Services	\$0		35	Food Services	\$0	<u> </u>
	Total:	\$761,718	\$2,987		Total:	\$803,164	\$3,15
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
	_ 30t GG: 4100	40	<del>- 40</del>			Ψ	¥
Othor				Othor			
Other	Community:			Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
					•		
81	Construction	\$0	\$0	81	and Construction	\$0	\$

92	Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service	\$0	\$0	92	Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service	\$0	
93	Arrangements Payments to Tax	\$115,000	\$451	93	Arrangements Payments to Tax	\$125,000	\$49
97	Increment Funds Inter- government charges not Defined in Other	\$0	<u>\$0</u>	97	Inter-government charges not Defined	\$0	
99	Total:	\$34,000 \$149,000	\$133 \$584	99	in Other codes  Total:	\$33,000 \$158,000	\$1 \$6
Object Code:	Expenditures to publish all			Object Code:			
6491 is	statutorily			6491 is	Expenditures to		
	required public				publish all statutorily		
function	notices in the			function	required public		
code 41.	newspaper by			code 41.	notices in the		
(This is for	the school			(This is for	newspaper by the		
reference	district or their			reference	school district or		
only)	representatives.	\$2,000	\$8	only)	their representatives.	\$3,000	\$