

Budget Summary Report for

UNION HILL ISD

2020 - 21 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,588,560	\$8,629
12	Instructional Resources, Media Services	\$55,727	\$186
13	Curriculum Development & Staff Development	\$7,200	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,651,487	\$8,838
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$230,981	\$770
31	Guidance & Counseling, Evaluation	\$64,430	\$215
32	Social Work Services	\$0	\$0
33	Health Services	\$31,517	\$105
36	Co-curricular/ Extra-curricular Activities	\$268,683	\$896
	Total	\$595,611	\$1,985
Central Administration			
41*	General Administration	\$252,704	\$842
District Operations			
51	Plant Maintenance & Operations	\$425,951	\$1,420
52	Security and Monitoring	\$52,000	\$173
53	Data Processing	\$135,270	\$451
34	Student Transportation	\$146,539	\$488
35	Food Services	\$180,015	\$600
	Total:	\$939,775	\$3,133
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
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$91,000	\$303
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$90
	Total:	\$118,000	\$393
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.	\$1,000	\$3

2021 - 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,041,058	\$7,289
12	Instructional Resources, Media Services	\$44,995	\$161
13	Curriculum Development & Staff Development	\$12,000	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,098,053	\$7,493
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$212,149	\$758
31	Guidance & Counseling, Evaluation	\$39,497	\$141
32	Social Work Services	\$0	\$0
33	Health Services	\$57,958	\$207
36	Co-curricular/ Extra-curricular Activities	\$488,058	\$1,743
	Total	\$797,662	\$2,849
Central Administration			
41*	General Administration	\$285,808	\$1,021
District Operations			
51	Plant Maintenance & Operations	\$488,893	\$1,746
52	Security and Monitoring	\$55,000	\$196
53	Data Processing	\$100,604	\$359
34	Student Transportation	\$161,322	\$576
35	Food Services	\$180,015	\$643
	Total:	\$985,834	\$3,521
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
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$114
	Total:	\$132,000	\$471
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.	\$1,500	\$5