	2021 - 22 Actual	Budget Summ	ary Report for		UNION HILL ISD 2022 - 23 "Proposed"	* Budget	
	22 //01/44	Aggregrate Expenditures	Per Pupil Expenditures		1100000	Aggregrate	Per Pupil Expenditures
Instruction 11	Instruction	\$2,041,058	\$7,289	Instruction 11	Instruction	\$1,884,184	\$7,389
	Instructional	121231	**,		Instructional	1,1,00,1,00	77,000
12	Resources, Media Services	\$44,995	\$161	12	Resources, Media Services	\$37,266	\$146
	Curriculum Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$12,000	\$43	13	Development	\$12,000	\$47
95	Juvenile Justice	395			Payment to Juvenile		
	AEP Total:	\$2,098,053	\$0 \$7,493	95	Justice AEP Total:	\$1,933,450	
	Total.	\$2,090,053	\$7,493		Total:	\$1,933,450	\$7,582
nstructional Support				Instructional Support			
	Instructional				Instructional		
21	Leadership School	\$0	\$0	21	Leadership	\$0	\$0
23	Leadership	\$212,149	\$758	23	School Leadership	\$222,190	\$871
31	Guidance & Counseling,				Guidance & Counseling,		
	Evaluation	\$39,497	\$141	31	Evaluation	\$59,620	\$234
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$57,958	\$207	33	Health Services	\$59,225	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities Total	\$488,058	\$1,743 \$2,849	36	curricular Activities Total	\$361,081	
	Total	\$797,662	\$2,849		Total	\$702,116	\$2,753 \$0
Central Administrati				Central Administrati			
on				on			\$0
41*	General Administration	\$285,808	\$1,021	41*	General Administration	\$322,098	\$1,263
	Administration	\$200,000	\$1,021		Administration	\$322,030	\$1,203
District Operations				District Operations			
Operations	Plant			Operations		7	
51	Maintenance & Operations	\$488,893	\$1,746	51	Plant Maintenance & Operations	\$468,976	\$1,839
	Security and	200000000			Security and	100000000	
52	Monitoring	\$55,000	\$196	52	Monitoring	\$62,000	\$243
53	Data Processing	\$100,604	\$359	53	Data Processing	\$111,072	\$436
34	Student Transportation	\$161,322	\$576	34	Student Transportation	\$175,470	\$688
35	Food Services	\$180,015	\$643	35	Food Services	\$180,015	
	Total:	\$985,834	\$3,521		Total:	\$997,533	\$3,912
Debt Service 71	Debt Service	\$0	\$0	Debt Service 71	Debt Service	\$0	\$0
		, ,					
Other	Community			Other			
61	Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
	Acquisition				Facilities		
	and			-	Acquisition and		
81	Construction Contracted	\$0	\$0	81	Construction	\$0	\$0
	Instructional Services				Contracted Instructional		
	Between Public				Services Between		
91	schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental						
	Cost Associated with				Incremental Cost Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts Payments to	\$0	\$0	92	Districts	\$0	\$(
	Fiscal Agents				Payments to Fiscal		
	for Shared Service				Agents for Shared Service		
93	Arrangements	\$100,000	\$357	93	Arrangements	\$115,000	\$45
	Payments to Tax Increment				Payments to Tax		
97	Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter- government						
	charges not				Inter-government		
99	Defined in Other codes	\$32,000	\$114	99	charges not Defined in Other codes	\$34,000	\$133
	Total:	\$132,000			Total:	\$149,000	
Object Code: 6404	Expenditures to			Object Code: 6404	Euganditure		
Code: 6491 is	publish all statutorily			Code: 6491 is	Expenditures to publish all		
calculated	required public			calculated	statutorily required		
	notices in the			in function	public notices in the		
in function code 41.				code 41	newspaper by the		
in function code 41. (This is for reference	newspaper by the school district or their			code 41. (This is for reference	newspaper by the school district or their		