

Budget Summary Report for HOOKS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,845,125	\$5,525
12	Instructional Resources, Media Services	\$79,230	\$90
13	Curriculum Development & Staff Development	\$125,656	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,050,011	\$5,758
Instructional Support			
21	Instructional Leadership	\$155,388	\$177
23	School Leadership	\$737,409	\$841
31	Guidance & Counseling, Evaluation	\$291,613	\$333
32	Social Work Services	\$0	\$0
33	Health Services	\$118,181	\$135
36	Co-curricular/ Extra-curricular Activities	\$607,411	\$693
Total		\$1,910,002	\$2,178
Central Administration			
41	General Administration	\$469,203	\$535

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,869,928	\$5,293
12	Instructional Resources, Media Services	\$87,503	\$95
13	Curriculum Development & Staff Development	\$137,990	\$150
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,095,421	\$5,539
Instructional Support			
21	Instructional Leadership	\$159,220	\$173
23	School Leadership	\$773,390	\$841
31	Guidance & Counseling, Evaluation	\$252,204	\$274
32	Social Work Services	\$0	\$0
33	Health Services	\$119,397	\$130
36	Co-curricular/ Extra-curricular Activities	\$719,691	\$782
Total		\$2,023,902	\$2,200
			\$0
Central Administration			
41	General Administration	\$537,468	\$584

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$2
	Total:	\$472,703	\$539		Total:	\$541,468	\$589
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,456,263	\$1,661	51	Plant Maintenance & Operations	\$1,461,688	\$1,589
52	Security and Monitoring	\$99,650	\$114	52	Security and Monitoring	\$91,700	\$100
53	Data Processing	\$185,640	\$212	53	Data Processing	\$221,709	\$241
34	Student Transportation	\$36,818	\$42	34	Student Transportation	\$39,657	\$43
35	Food Services	\$541,887	\$618	35	Food Services	\$615,079	\$669
	Total:	\$2,320,258	\$2,646		Total:	\$2,429,833	\$2,641
Debt Service				Debt Service			
71	Debt Service	\$888,288	\$1,013	71	Debt Service	\$1,089,790	\$1,185
Other				Other			
61	Community Service	\$5,000	\$6	61	Community Service	\$6,000	\$7
81	Facilities Acquisition and Construction	\$1,390,140	\$1,585	81	Facilities Acquisition and Construction	\$1,745,710	\$1,898

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	\$530,000	\$604
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$38
	Total:	\$1,958,140	\$2,233

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	\$572,000	\$622
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$40
	Total:	\$2,360,710	\$2,566