Budget Summary Report for HOOKS ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
	LULI - LULL ACI	Aggregrate	Per Pupil		LULL - LULU III	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		=xpointaitai oo	<u> </u>	Instruction			_xponunuros
11	Instruction	\$4,845,125	\$5,525	11	Instruction	\$4,869,928	\$5,293
	Instructional	V 1,0 10,120	\$5,525		Instructional	\$ 1,000,020	40,200
	Resources, Media				Resources, Media		
12	Services	\$79,230	\$90	12	Services	\$87,503	\$95
	Curriculum		755		Curriculum	701,000	755
	Development & Staff				Development & Staff		
13	Development	\$125,656	\$143	13	Development	\$137,990	\$150
	Payment to Juvenile				Payment to Juvenile	,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$5,050,011	\$5,758		Total:	\$5,095,421	\$5,539
Instructional				Instructional			
Support				Support			
Oupport	Instructional			опрроге	Instructional		
21	Leadership	\$155,388	\$177	21	Leadership	\$159,220	\$173
23	School Leadership	\$737,409	\$841	23	School Leadership	\$773,390	
	Guidance &	\$101,100	\		Guidance &	\$110,000	4011
	Counseling,				Counseling,		
31	Evaluation	\$291,613	\$333	31	Evaluation	\$252,204	\$274
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$118,181	\$135	33	Health Services	\$119,397	\$130
- 33	Co-curricular/ Extra-	Ψ110,101	Ψ100	33	Co-curricular/ Extra-	Ψ113,337	ψ130
36	curricular Activities	\$607,411	\$693	36	curricular Activities	\$719,691	\$782
	Total	\$1,910,002	\$2,178		Total	\$2,023,902	\$2,200
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$469,203	\$535	41	Administration	\$537,468	\$584

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,500	\$3	Notices	representatives.	\$2,500	\$3
	Expenditures for	. ,				. ,	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$1,500	\$2
	Total:	\$472,703	\$539		Total:	\$541,468	\$589
District	101011	V.1.2,1.00	+ + + + + + + + + + + + + + + + + + + 	District	1014	4011,100	4000
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,456,263	\$1,661	51	Operations	\$1,461,688	\$1,589
	Security and				Security and		•
52	Monitoring	\$99,650	\$114	52	Monitoring	\$91,700	\$100
53	Data Processing	\$185,640	\$212	53	Data Processing	\$221,709	\$241
	Student				Student		
34	Transportation	\$36,818	\$42	34	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
	Facilities Acquisition	+ = , 0 0 0			Facilities Acquisition	7 - , 0 0 0	.
81	and Construction	\$1,390,140	\$1,585	81	and Construction	\$1,745,710	\$1,898

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$530,000	\$604	93	Service Arrangements	\$572,000	\$622
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$33,000	\$38	99	in Other codes	\$37,000	\$40
	Total:	\$1,958,140	\$2,233		Total:	\$2,360,710	\$2,566