Budget Summary Report for HALE CENTER ISD

	2020 - 2021 Acti				2021 - 2022 "Pro	posed" Bud	iget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,165,160	\$7,053	11	Instruction	\$4,112,692	\$7,4
	Instructional				Instructional		FORWARD IN THE STATE OF
	Resources, Media				Resources, Media		
12	Services	\$37,477	\$63	12	Services	\$53,395	\$
	Curriculum			and the second second second	Curriculum	- Andrews Control	
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$28,825	\$49	13	Development Payment to Juvenile	\$28,990	\$
0.5	Justice AEP	******	247		Justice AEP		
95		\$10,000	\$17	95		\$10,000	\$
	Total:	\$4,241,462	\$7,182		Total:	\$4,205,077	\$7,5
ATT THE WAY SHOWING							•
Instructional				Instructional			
Support				Support			-
1995	Instructional				Instructional		
21	Leadership	\$1,502	\$3	21	Leadership	\$503	
23	School Leadership	\$442,792	\$750	23	School Leadership	\$438,029	\$7
	Guidance &				Guidance &		
24	Counseling,	6047 070	6440	24	Counseling,	6045 450	
31	Evaluation	\$247,273	\$419	31	Evaluation	\$245,159	\$4
32	Social Work Services	\$3	\$0	32	Social Work Services	\$3	
33	Health Services Co-curricular/ Extra-	\$41,800	\$71	33	Health Services Co-curricular/ Extra-	\$46,910	\$
36	curricular Activities	\$479.580	5040	36	curricular Activities	2547 000	\$9
30			\$812	36		\$517,089	
	Total	\$1,212,950	\$2,054		Total	\$1,247,693	\$2,2
		13/14					
0-11							Š.
Central				Central			
dministration	General			Administration	General		-
41	Administration	\$573,991	\$972	41	Administration	\$575,996	\$1,0
		\$373,391	\$912	7		\$3/3,896	<b>\$1,</b> U
	Expenditures to						
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$4,000	\$7	Notices	their representatives.	\$4,000	
	representatives:	9-1,000	41	100110110	The state of the s	\$4,000	
41	influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government		
	Code."	-		Lobbying	Code."		
Lobbying		\$0		Lobbying		\$0	
	Total:	\$577,991	\$979	District	Total:	\$579,996	\$1,0
strict				Operations			
perations	Plant Maintenance &			Operations	Plant Maintenance &	<u> </u>	***********
51	Operations	\$1,181,079	\$2,000	51	Operations	\$1,009,259	\$1,8
	Security and	\$1,101,075	\$2,000	<b>–</b> •	Security and	\$1,003,233	\$1,0
52	Monitoring	\$30,248	\$51	52	Monitoring	\$23,820	
53	Data Processing	\$269,919		53	Data Processing	\$250,556	
	Student	\$200,010	940/		Student	<b>\$2.50,550</b>	3.
34	Transportation	\$110,786	\$188	34	Transportation	\$121,205	\$2
				35	113 Continue to the Continue of the Continue o		
35	1-000 Services		5/11		Food Services	en en	
	Food Services	\$1 592 022		33		\$1 404 840	60
	Total:	\$1,592,032		33	Total:	\$1,404,840	\$2,
35							\$2,
35 ebt Service	Total:	\$1,592,032	\$2,696	Debt Service	Total:	\$1,404,840	
			\$2,696				
35 ebt Service 71	Total:	\$1,592,032	\$2,696	Debt Service	Total:	\$1,404,840	
35 ebt Service 71	Total:	\$1,592,032 \$0	\$2,696	Debt Service 71 Other	Total: Debt Service	\$1,404,840 \$0	
35 ebt Service 71	Total:  Debt Service  Community Service	\$1,592,032	\$2,696	Debt Service	Total:  Debt Service  Community Service	\$1,404,840	
35 ebt Service 71 ther 61	Total:  Debt Service  Community Service Facilities Acquisition	\$1,592,032 \$0 \$23,105	\$2,696	Debt Service 71 Other 61	Total:  Debt Service  Community Service Facilities Acquisition	\$1,404,840 \$0 \$33,990	
35 bt Service 71	Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$1,592,032 \$0	\$2,696	Debt Service 71 Other	Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$1,404,840 \$0	
35 ebt Service 71 ther 61	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,592,032 \$0 \$23,105	\$2,696	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,404,840 \$0 \$33,990	
35 ebt Service 71 ther 61	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,592,032 \$0 \$23,105	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,404,840 \$0 \$33,990	\$:
35  bbt Service 71  ther 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,592,032 \$0 \$23,105 \$350,184	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,404,840 \$0 \$33,990 \$167,676	\$:
35  bbt Service 71  ther 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,592,032 \$0 \$23,105 \$350,184	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,404,840 \$0 \$33,990 \$167,676	\$:
35  ebt Service 71  ther 61 81 91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,592,032 \$0 \$23,105 \$350,184	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,404,840 \$0 \$33,990 \$167,676	\$
35  bbt Service 71  her 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,592,032 \$0 \$23,105 \$350,184	\$2,696	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,404,840 \$0 \$33,990 \$167,676	\$
35  ebt Service 71  ther 61 81 91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,592,032 \$0 \$23,106 \$350,184	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,404,840 \$0 \$33,990 \$167,676	\$
35  ebt Service 71  ther 61 81 91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal	\$1,592,032 \$0 \$23,106 \$350,184	\$2,696 \$0 \$39 \$593	Debt Service 71 Other 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,404,840 \$0 \$33,990 \$167,676	\$
35  abbt Service 71  ther 61 81  91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,592,032 \$0 \$23,105 \$350,184 \$0	\$2,696 \$0 \$39 \$593 \$0	Debt Service 71  Other 61 81  91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,404,840 \$0 \$33,990 \$167,676	\$:
35  abt Service 71  ther 61 81	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$1,592,032 \$0 \$23,105 \$350,184 \$0	\$2,696 \$0 \$39 \$593 \$0	Debt Service 71 Other 61 81	Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,404,840 \$0 \$33,990 \$167,676	\$:
35  ebt Service 71  ther 61 81  91  92	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,592,032 \$0 \$23,106 \$350,184 \$0 \$0	\$2,696 \$0 \$39 \$593 \$593 \$0 \$0	Debt Service 71  Other 61 81  91  92	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,404,840 \$0 \$33,990 \$167,676 \$0 \$0	5:
35  bbt Service 71  her 61 81  91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,592,032 \$0 \$23,105 \$350,184 \$0	\$2,696 \$0 \$39 \$593 \$593 \$0 \$0	Debt Service 71  Other 61 81  91	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,404,840 \$0 \$33,990 \$167,676	\$
35  abt Service 71  her 61 81  91  92	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,592,032 \$0 \$23,105 \$350,184 \$0 \$0 \$144,000	\$2,696 \$0 \$39 \$593 \$593 \$0 \$0	Debt Service 71  Other 61 81  91  92	Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,404,840 \$0 \$33,990 \$167,676 \$0 \$0	\$
35  abt Service 71  her 61 81  91  92	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,592,032 \$0 \$23,105 \$350,184 \$0 \$0 \$144,000	\$2,696 \$0 \$39 \$593 \$593 \$0 \$244	Debt Service 71  Other 61 81  91  92	Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,404,840 \$0 \$33,990 \$167,676 \$0 \$0	\$: