

Budget Summary Report for HALE CENTER ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,165,160	\$7,053	11	Instruction	\$4,112,692	\$7,405
12	Instructional Resources, Media Services	\$37,477	\$63	12	Instructional Resources, Media Services	\$53,395	\$96
13	Curriculum Development & Staff Development	\$28,825	\$49	13	Curriculum Development & Staff Development	\$28,990	\$52
95	Payment to Juvenile Justice AEP	\$10,000	\$17	95	Payment to Juvenile Justice AEP	\$10,000	\$18
	Total:	\$4,241,462	\$7,182		Total:	\$4,205,077	\$7,571
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,502	\$3	21	Instructional Leadership	\$503	\$1
23	School Leadership	\$442,792	\$750	23	School Leadership	\$438,029	\$789
31	Guidance & Counseling, Evaluation	\$247,273	\$419	31	Guidance & Counseling, Evaluation	\$245,159	\$441
32	Social Work Services	\$3	\$0	32	Social Work Services	\$3	\$0
33	Health Services	\$41,800	\$71	33	Health Services	\$46,910	\$84
36	Co-curricular/ Extra-curricular Activities	\$479,580	\$812	36	Co-curricular/ Extra-curricular Activities	\$517,089	\$931
	Total	\$1,212,950	\$2,054		Total	\$1,247,693	\$2,247
Central Administration				Central Administration			
41	General Administration	\$573,991	\$972	41	General Administration	\$575,996	\$1,037
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$7
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$577,991	\$979		Total:	\$579,996	\$1,044
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,181,079	\$2,000	51	Plant Maintenance & Operations	\$1,009,259	\$1,817
52	Security and Monitoring	\$30,248	\$51	52	Security and Monitoring	\$23,820	\$43
53	Data Processing	\$269,919	\$457	53	Data Processing	\$250,556	\$451
34	Student Transportation	\$110,786	\$188	34	Student Transportation	\$121,205	\$218
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$1,592,032	\$2,696		Total:	\$1,404,840	\$2,529
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$23,105	\$39	61	Community Service	\$33,990	\$61
81	Facilities Acquisition and Construction	\$350,184	\$593	81	Facilities Acquisition and Construction	\$167,676	\$302
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$144,000	\$244	93	Payments to Fiscal Agents for Shared Service Arrangements	\$144,000	\$259
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,000	\$27	99	Inter-government charges not Defined in Other codes	\$16,000	\$29
	Total:	\$533,289	\$903		Total:	\$361,666	\$651