

Budget Summary Report for FT HANCOCK ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,455,647	\$11,519
12	Instructional Resources, Media Services	\$177,360	\$591
13	Curriculum Development & Staff Development	\$186,836	\$623
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,819,843	\$12,733
Instructional Support			
21	Instructional Leadership	\$35,734	\$119
23	School Leadership	\$392,115	\$1,307
31	Guidance & Counseling, Evaluation	\$299,511	\$998
32	Social Work Services	\$50	\$0
33	Health Services	\$40,752	\$136
36	Co-curricular/ Extra-curricular Activities	\$260,170	\$867
Total		\$1,028,332	\$3,428
Central Administration			
41	General Administration	\$461,552	\$1,539
41	Publish Required Notices	\$0	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$461,552	\$1,539
District Operations			
51	Plant Maintenance & Operations	\$804,992	\$2,683
52	Security and Monitoring	\$26,481	\$88
53	Data Processing	\$167,880	\$560
34	Student Transportation	\$291,815	\$973
35	Food Services	\$291,208	\$971
Total:		\$1,582,376	\$5,275
Debt Service			
71	Debt Service	\$114,450	\$382
Other			
61	Community Service	\$26,330	\$88
81	Facilities Acquisition and Construction	\$10,000	\$33
91	Contracted Instructional Services Between Public schools	\$0	\$0

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,826,675	\$9,567
12	Instructional Resources, Media Services	\$178,020	\$445
13	Curriculum Development & Staff Development	\$74,938	\$187
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,079,633	\$10,199
Instructional Support			
21	Instructional Leadership	\$201,297	\$503
23	School Leadership	\$428,602	\$1,072
31	Guidance & Counseling, Evaluation	\$308,739	\$772
32	Social Work Services	\$100	\$0
33	Health Services	\$6,724	\$17
36	Co-curricular/ Extra-curricular Activities	\$260,420	\$651
Total		\$1,205,882	\$3,015
Central Administration			
41	General Administration	\$464,422	\$1,161
41	Publish Required Notices	\$600	\$2
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$600	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$50	\$0
Total:		\$465,072	\$1,163
District Operations			
51	Plant Maintenance & Operations	\$905,767	\$2,264
52	Security and Monitoring	\$26,708	\$67
53	Data Processing	\$177,550	\$444
34	Student Transportation	\$245,955	\$615
35	Food Services	\$304,528	\$761
Total:		\$1,660,508	\$4,151
Debt Service			
71	Debt Service	\$165,522	\$414
Other			
61	Community Service	\$28,047	\$70
81	Facilities Acquisition and Construction	\$10,000	\$25
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,900	\$256
Total:		\$113,230	\$377

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$245
Total:		\$136,047	\$340