Budget Summary Report for FT HANCOCK ISD

	2020 - 2021 Act	, , , , , , , , , , , , , , , , , , ,			2021 - 2022 "Proposed" Budget			
	2020 - 2021 Actual Budget Aggregrate		Per Pupil		Aggregrate   Per Pupil			
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction		Experialtares	Experialitares		Instruction		Experienteres	Experienteres
11	Instruction	\$3,455,647	\$11,519		11	Instruction	\$3,826,675	\$9,567
	Instructional	<del>\$0,100,011</del>	<b>\$11,010</b>			Instructional	<del>\$0,020,010</del>	40,00.
	Resources, Media					Resources, Media		
12	Services	\$177,360	\$591		12	Services	\$178,020	\$445
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$186,836	\$623		13	Development	\$74,938	\$187
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0			95	Justice AEP	\$0	
	Total:	\$3,819,843	\$12,733			Total:	\$4,079,633	\$10,199
Instructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$35,734			21	Leadership	\$201,297	
23	School Leadership	\$392,115	\$1,307		23	School Leadership	\$428,602	\$1,072
	Guidance &					Guidance &		
0.4	Counseling,	\$000 F44	<b>***</b>		0.4	Counseling,	¢000 700	<b>\$770</b>
31	Evaluation	\$299,511	\$998		31	Evaluation	\$308,739	\$772
22	Social Work Services	¢E0	¢0		22	Social Work Services	\$400	¢o.
32 33	Health Services	\$50 \$40,752	\$0 \$136		32 33	Health Services	\$100 \$6,724	\$0 \$17
33	Co-curricular/ Extra-	\$40,752	\$136		33	Co-curricular/ Extra-	<b>Φ0,124</b>	\$17
36	curricular Activities	\$260,170	\$867		36	curricular Activities	\$260,420	\$651
30	Total	\$1,028,332			30	Total	\$1,205,882	
	IOlai	\$1,028,332	\$3,428			IOIAI	\$1,205,882	\$3,015 \$0
								ΨU
Central					Central			
Administration					Administration			\$0
Administration	General				Administration	General		ΨΟ
41	Administration	\$461,552	\$1,539		41	Administration	\$464,422	\$1,161
	Expenditures to	<b>¥101,00</b>	<b>\$1,000</b>			Expenditures to	<b>*</b> 10 1, 122	<b>+1,111</b>
	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				Required	school district or their		
Notices	their representatives.	\$0	\$0		Notices	representatives.	\$600	\$2
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
	defined in Section					defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$0	\$0		Lobbying	Code."	\$50	\$0
	Total:	\$461,552	\$1,539		, ,	Total:	\$465,072	
District	. Cturi	Ų 101,30 <u>2</u>	<b>\$1,000</b>		District	· Juli	Ţ-100,01 <b>Z</b>	Ψ1,100
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$804,992	\$2,683		51	Operations	\$905,767	\$2,264
	Security and					Security and		
52	Monitoring	\$26,481	\$88		52	Monitoring	\$26,708	\$67
53	Data Processing	\$167,880			53	Data Processing	\$177,550	
	Student					Student	·	
34	Transportation	\$291,815			34	Transportation	\$245,955	
35	Food Services	\$291,208			35	Food Services	\$304,528	\$761
	Total:	\$1,582,376	\$5,275			Total:	\$1,660,508	\$4,151
Debt Service					Debt Service			
71	Debt Service	\$114,450	\$382		71	Debt Service	\$165,522	\$414
Other					Other			
61	Community Service	\$26,330	\$88		61	Community Service	\$28,047	\$70
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$10,000	\$33		81	and Construction	\$10,000	\$25
	Contracted					Contracted		
	Instructional Services					Instructional Services		
	Between Public					Between Public	C 12/E 1 24	2000/4.1
91	schools	\$0	\$0		91	schools E.	12/1 emplate/1/30	2009/Admin Lead <b>sy</b>

	Total:	\$113,230	\$377		Total:	\$136,047	\$340
99	Inter-government charges not Defined in Other codes	\$76,900	\$256	99	Inter-government charges not Defined in Other codes	\$98,000	\$245
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0