

Budget Summary Report for HOOKS ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,250,056	\$4,930
12	Instructional Resources, Media Services	\$91,503	\$86
13	Curriculum Development & Staff Development	\$98,743	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,440,302	\$5,108
Instructional Support			
21	Instructional Leadership	\$46,394	\$44
23	School Leadership	\$571,438	\$537
31	Guidance & Counseling, Evaluation	\$262,833	\$247
32	Social Work Services	\$0	\$0
33	Health Services	\$107,203	\$101
36	Co-curricular/ Extra-curricular Activities	\$682,504	\$641
Total		\$1,670,372	\$1,568
Central Administration			
41	General Administration	\$419,236	\$394

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,256,783	\$4,936
12	Instructional Resources, Media Services	\$101,351	\$95
13	Curriculum Development & Staff Development	\$100,614	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,458,748	\$5,126
Instructional Support			
21	Instructional Leadership	\$47,865	\$45
23	School Leadership	\$627,506	\$589
31	Guidance & Counseling, Evaluation	\$272,775	\$256
32	Social Work Services	\$0	\$0
33	Health Services	\$113,203	\$106
36	Co-curricular/ Extra-curricular Activities	\$734,530	\$690
Total		\$1,795,879	\$1,686
			\$0
Central Administration			
41	General Administration	\$434,224	\$408

District Operations			
51	Plant Maintenance & Operations	\$1,223,635	\$1,149
52	Security and Monitoring	\$40,000	\$38
53	Data Processing	\$207,951	\$195
34	Student Transportation	\$23,629	\$22
35	Food Services	\$6,800	\$6
	Total:	\$1,502,015	\$1,410
Debt Service			
71	Debt Service	\$792,766	\$744
Other			
61	Community Service	\$60,326	\$57
81	Facilities Acquisition and Construction	\$251,000	\$236
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	\$437,900	\$411
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$1,215,858	\$1,142
52	Security and Monitoring	\$58,000	\$54
53	Data Processing	\$208,729	\$196
34	Student Transportation	\$26,688	\$25
35	Food Services	\$5,900	\$6
	Total:	\$1,515,175	\$1,423
Debt Service			
71	Debt Service	\$762,070	\$716
Other			
61	Community Service	\$62,242	\$58
81	Facilities Acquisition and Construction	\$533,000	\$500
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	\$442,800	\$416
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$25,000	\$23
Total:		\$774,226	\$727

99	Inter-government charges not Defined in Other codes	\$30,000	\$28
Total:		\$1,068,042	\$1,003