

**Budget Summary Report for HITCHCOCK ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,339,781	\$4,986
12	Instructional Resources, Media Services	\$130,692	\$122
13	Curriculum Development & Staff Development	\$337,614	\$315
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,808,087	\$5,423
<b>Instructional Support</b>			
21	Instructional Leadership	\$125,650	\$117
23	School Leadership	\$704,800	\$658
31	Guidance & Counseling, Evaluation	\$286,380	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$170,700	\$159
36	Co-curricular/ Extra-curricular Activities	\$537,410	\$502
Total		\$1,824,940	\$1,704
<b>Central Administration</b>			
41	General Administration	\$822,000	\$768
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,877,600	\$1,753
52	Security and Monitoring	\$119,600	\$112
53	Data Processing	\$401,800	\$375
34	Student Transportation	\$450,500	\$421
35	Food Services	\$7,500	\$7
Total:		\$2,857,000	\$2,668
<b>Debt Service</b>			
71	Debt Service	\$343,778	\$321
<b>Other</b>			
61	Community Service	\$86,375	\$81
81	Facilities Acquisition and Construction	\$0	\$0
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	\$125,200	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$211,575	\$198

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,567,112	\$4,971
12	Instructional Resources, Media Services	\$167,650	\$150
13	Curriculum Development & Staff Development	\$399,896	\$357
95	Payment to Juvenile Justice AEP	\$20,000	\$18
Total:		\$6,154,658	\$5,495
<b>Instructional Support</b>			
21	Instructional Leadership	\$160,543	\$143
23	School Leadership	\$850,723	\$760
31	Guidance & Counseling, Evaluation	\$194,744	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$163,975	\$146
36	Co-curricular/ Extra-curricular Activities	\$536,301	\$479
Total		\$1,906,286	\$1,702
			\$0
<b>Central Administration</b>			
41	General Administration	\$819,363	\$732
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,396,455	\$1,247
52	Security and Monitoring	\$127,400	\$114
53	Data Processing	\$197,300	\$176
34	Student Transportation	\$525,000	\$469
35	Food Services	\$10,000	\$9
Total:		\$2,256,155	\$2,014
<b>Debt Service</b>			
71	Debt Service	\$346,000	\$309
<b>Other</b>			
61	Community Service	\$100,427	\$90
81	Facilities Acquisition and Construction	\$0	\$0
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	\$625,500	\$558
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,600	\$41
Total:		\$771,527	\$689