

**Budget Summary Report for HITCHCOCK ISD**

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,851,717	\$4,498	11	Instruction	\$6,516,123	\$4,881
12	Instructional Resources, Media Services	\$154,042	\$118	12	Instructional Resources, Media Services	\$164,375	\$123
13	Curriculum Development & Staff Development	\$199,790	\$154	13	Curriculum Development & Staff Development	\$142,677	\$107
95	Payment to Juvenile Justice AEP	\$30,000	\$23	95	Payment to Juvenile Justice AEP	\$17,850	\$13
	<b>Total:</b>	<b>\$6,235,549</b>	<b>\$4,793</b>		<b>Total:</b>	<b>\$6,841,025</b>	<b>\$5,124</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$162,110	\$125	21	Instructional Leadership	\$186,045	\$139
23	School Leadership	\$888,695	\$683	23	School Leadership	\$1,056,182	\$791
31	Guidance & Counseling, Evaluation	\$343,100	\$264	31	Guidance & Counseling, Evaluation	\$364,684	\$273
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$201,190	\$155	33	Health Services	\$204,605	\$153
36	Co-curricular/ Extra-curricular Activities	\$496,457	\$382	36	Co-curricular/ Extra-curricular Activities	\$546,965	\$410
	<b>Total</b>	<b>\$2,091,552</b>	<b>\$1,608</b>		<b>Total</b>	<b>\$2,358,481</b>	<b>\$1,767</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$696,865	\$536	41	General Administration	\$782,399	\$586
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,002,322	\$1,539	51	Plant Maintenance & Operations	\$1,979,968	\$1,483
52	Security and Monitoring	\$114,660	\$88	52	Security and Monitoring	\$119,100	\$89
53	Data Processing	\$319,510	\$246	53	Data Processing	\$348,470	\$261
34	Student Transportation	\$621,000	\$477	34	Student Transportation	\$734,000	\$550
35	Food Services	\$10,000	\$8	35	Food Services	\$2,500	\$2
	<b>Total:</b>	<b>\$3,067,492</b>	<b>\$2,358</b>		<b>Total:</b>	<b>\$3,184,038</b>	<b>\$2,385</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$304,350	\$234	71	Debt Service	\$303,875	\$228
<b>Other</b>				<b>Other</b>			
61	Community Service	\$13,160	\$10	61	Community Service	\$5,315	\$4
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$485,500	\$373	93	Payments to Fiscal Agents for Shared Service Arrangements	\$426,000	\$319
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	\$66,000	\$51	99	Inter-government charges not Defined in Other codes	\$80,100	\$60
	<b>Total:</b>	<b>\$564,660</b>	<b>\$434</b>		<b>Total:</b>	<b>\$511,415</b>	<b>\$383</b>