

**Budget Summary Report for HITCHCOCK ISD**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,803,885	\$4,748	11	Instruction	\$7,676,856	\$5,145
12	Instructional Resources, Media Services	\$190,016	\$133	12	Instructional Resources, Media Services	\$175,381	\$118
13	Curriculum Development & Staff Development	\$303,536	\$212	13	Curriculum Development & Staff Development	\$325,969	\$218
95	Payment to Juvenile Justice AEP	\$53,426	\$37	95	Payment to Juvenile Justice AEP	\$18,000	\$12
	<b>Total:</b>	<b>\$7,350,863</b>	<b>\$5,130</b>		<b>Total:</b>	<b>\$8,196,206</b>	<b>\$5,493</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$96,647	\$67	21	Instructional Leadership	\$104,997	\$70
23	School Leadership	\$1,108,489	\$774	23	School Leadership	\$1,114,077	\$747
31	Guidance & Counseling, Evaluation	\$410,165	\$286	31	Guidance & Counseling, Evaluation	\$352,389	\$236
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$186,356	\$130	33	Health Services	\$186,846	\$125
36	Co-curricular/ Extra-curricular Activities	\$696,822	\$486	36	Co-curricular/ Extra-curricular Activities	\$716,324	\$480
	<b>Total</b>	<b>\$2,498,479</b>	<b>\$1,744</b>		<b>Total</b>	<b>\$2,474,633</b>	<b>\$1,659</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$871,048	\$608	41	General Administration	\$940,115	\$630
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,206,168	\$1,540	51	Plant Maintenance & Operations	\$2,302,595	\$1,543
52	Security and Monitoring	\$160,321	\$112	52	Security and Monitoring	\$166,055	\$111
53	Data Processing	\$330,751	\$231	53	Data Processing	\$374,096	\$251
34	Student Transportation	\$1,055,559	\$737	34	Student Transportation	\$1,034,058	\$693
35	Food Services	\$6,019	\$4	35	Food Services	\$8,000	\$5
	<b>Total:</b>	<b>\$3,758,818</b>	<b>\$2,623</b>		<b>Total:</b>	<b>\$3,884,804</b>	<b>\$2,604</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$309,332	\$216	71	Debt Service	\$302,875	\$203
<b>Other</b>				<b>Other</b>			
61	Community Service	\$3,581	\$2	61	Community Service	\$7,250	\$5
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	\$150,000	\$105	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$101
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	\$79,551	\$56	99	Inter-government charges not Defined in Other codes	\$80,000	\$54
	<b>Total:</b>	<b>\$233,132</b>	<b>\$163</b>		<b>Total:</b>	<b>\$237,250</b>	<b>\$159</b>