

Budget Summary Report for HITCHCOCK ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,650,362	\$4,639	11	Instruction	\$8,180,892	\$4,812
12	Instructional Resources, Media Services	\$161,127	\$98	12	Instructional Resources, Media Services	\$172,220	\$101
13	Curriculum Development & Staff Development	\$306,575	\$186	13	Curriculum Development & Staff Development	\$311,170	\$183
95	Payment to Juvenile Justice AEP	\$80,000	\$49	95	Payment to Juvenile Justice AEP	\$80,000	\$47
	Total:	\$8,198,064	\$4,972		Total:	\$8,744,282	\$5,144
Instructional Support				Instructional Support			
21	Instructional Leadership	\$110,452	\$67	21	Instructional Leadership	\$113,270	\$67
23	School Leadership	\$1,140,988	\$692	23	School Leadership	\$1,172,620	\$690
31	Guidance & Counseling, Evaluation	\$407,038	\$247	31	Guidance & Counseling, Evaluation	\$457,045	\$269
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$190,319	\$115	33	Health Services	\$214,255	\$126
36	Co-curricular/ Extra-curricular Activities	\$708,885	\$430	36	Co-curricular/ Extra-curricular Activities	\$702,951	\$414
	Total	\$2,557,682	\$1,551		Total	\$2,660,141	\$1,565
Central Administration				Central Administration			
41	General Administration	\$962,788	\$584	41	General Administration	\$1,017,656	\$599
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,354,831	\$1,428	51	Plant Maintenance & Operations	\$2,302,595	\$1,354
52	Security and Monitoring	\$500,817	\$304	52	Security and Monitoring	\$290,740	\$171
53	Data Processing	\$358,591	\$217	53	Data Processing	\$367,498	\$216
34	Student Transportation	\$992,557	\$602	34	Student Transportation	\$1,056,455	\$621
35	Food Services	\$11,700	\$7	35	Food Services	\$14,000	\$8
	Total:	\$4,218,496	\$2,558		Total:	\$4,031,288	\$2,371
Debt Service				Debt Service			
71	Debt Service	\$310,815	\$188	71	Debt Service	\$325,500	\$191
Other				Other			
61	Community Service	\$4,200	\$3	61	Community Service	\$2,650	\$2
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	\$219,380	\$133	93	Payments to Fiscal Agents for Shared Service Arrangements	\$260,000	\$153
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	\$79,888	\$48	99	Inter-government charges not Defined in Other codes	\$86,626	\$51
	Total:	\$303,468	\$184		Total:	\$349,276	\$205