

Budget Summary Report for HITCHCOCK ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,507,725	\$4,753	11	Instruction	\$6,824,101	\$4,723
12	Instructional Resources, Media Services	\$164,375	\$120	12	Instructional Resources, Media Services	\$190,016	\$131
13	Curriculum Development & Staff Development	\$144,192	\$105	13	Curriculum Development & Staff Development	\$306,303	\$212
95	Payment to Juvenile Justice AEP	\$17,850	\$13	95	Payment to Juvenile Justice AEP	\$17,850	\$12
	Total:	\$6,834,142	\$4,991		Total:	\$7,338,270	\$5,078
Instructional Support				Instructional Support			
21	Instructional Leadership	\$186,045	\$136	21	Instructional Leadership	\$95,647	\$66
23	School Leadership	\$1,056,182	\$771	23	School Leadership	\$1,093,190	\$757
31	Guidance & Counseling, Evaluation	\$364,684	\$266	31	Guidance & Counseling, Evaluation	\$412,165	\$285
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$204,605	\$149	33	Health Services	\$188,356	\$130
36	Co-curricular/ Extra-curricular Activities	\$561,715	\$410	36	Co-curricular/ Extra-curricular Activities	\$700,152	\$485
	Total	\$2,373,231	\$1,733		Total	\$2,489,510	\$1,723
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$782,442	\$571	41	General Administration	\$872,048	\$603
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,272,612	\$1,660	51	Plant Maintenance & Operations	\$2,196,272	\$1,520
52	Security and Monitoring	\$119,100	\$87	52	Security and Monitoring	\$158,026	\$109
53	Data Processing	\$347,726	\$254	53	Data Processing	\$333,311	\$231
34	Student Transportation	\$734,000	\$536	34	Student Transportation	\$810,436	\$561
35	Food Services	\$2,500	\$2	35	Food Services	\$3,500	\$2
	Total:	\$3,475,938	\$2,538		Total:	\$3,501,545	\$2,423
Debt Service				Debt Service			
71	Debt Service	\$303,875	\$222	71	Debt Service	\$303,875	\$210
Other				Other			
61	Community Service	\$5,315	\$4	61	Community Service	\$3,950	\$3
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	\$134,000	\$98	93	Payments to Fiscal Agents for Shared Service Arrangements	\$136,000	\$94
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	\$80,100	\$58	99	Inter-government charges not Defined in Other codes	\$79,551	\$55
	Total:	\$219,415	\$160		Total:	\$219,501	\$152