

Budget Summary Report for HITCHCOCK ISD

2020 - 21 Actual Budget				2021 - 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,117,766	\$5,038	11	Instruction	\$10,078,396	\$6,719
12	Instructional Resources, Media Services	\$15,387	\$11	12	Instructional Resources, Media Services	\$202,315	\$135
13	Curriculum Development & Staff Development	\$670,285	\$474	13	Curriculum Development & Staff Development	\$372,388	\$248
95	Payment to Juvenile Justice AEP	\$13,783	\$10	95	Payment to Juvenile Justice AEP	\$60,000	\$40
	Total:	\$7,817,221	\$5,533		Total:	\$10,713,099	\$7,142
Instructional Support				Instructional Support			
21	Instructional Leadership	\$108,015	\$76	21	Instructional Leadership	\$126,810	\$85
23	School Leadership	\$1,118,672	\$792	23	School Leadership	\$1,306,360	\$871
31	Guidance & Counseling, Evaluation	\$324,036	\$229	31	Guidance & Counseling, Evaluation	\$401,073	\$267
32	Social Work Services	\$0	\$0	32	Social Work Services	\$5,300	\$4
33	Health Services	\$292,076	\$207	33	Health Services	\$382,688	\$255
36	Co-curricular/ Extra-curricular Activities	\$698,161	\$494	36	Co-curricular/ Extra-curricular Activities	\$1,026,476	\$684
	Total	\$2,540,959	\$1,799		Total	\$3,248,707	\$2,166
Central Administration				Central Administration			
41	General Administration	\$873,908	\$619	41	General Administration	\$1,132,705	\$755
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,346,227	\$1,661	51	Plant Maintenance & Operations	\$2,302,595	\$1,535
52	Security and Monitoring	\$236,890	\$168	52	Security and Monitoring	\$305,810	\$204
53	Data Processing	\$289,717	\$205	53	Data Processing	\$380,784	\$254
34	Student Transportation	\$1,055,820	\$747	34	Student Transportation	\$1,165,885	\$777
35	Food Services	\$5,279	\$4	35	Food Services	\$13,500	\$9
	Total:	\$3,933,933	\$2,785		Total:	\$4,168,574	\$2,779
Debt Service				Debt Service			
71	Debt Service	\$227,872	\$161	71	Debt Service	\$227,920	\$152
Other				Other			
61	Community Service	\$84	\$0	61	Community Service	\$3,900	\$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	\$300,138	\$212	93	Payments to Fiscal Agents for Shared Service Arrangements	\$355,000	\$237
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	\$89,005	\$63	99	Inter-government charges not Defined in Other codes	\$87,129	\$58
	Total:	\$389,227	\$276		Total:	\$446,029	\$297