	0040 40 4	Budget Sur			HITCHCOCK		
	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditur
Instruction		Experiances	Experiatures	Instruction		Experiances	Lyenutur
11	Instruction	\$7,650,362	\$4,639	11	Instruction	\$8,180,892	\$4
	Instructional	¢.,000,002	\$ 1,000		Instructional	\$0,100,002	Ţ.
	Resources, Media				Resources, Media		
12	Services	\$161,127	\$98	12	Services	\$172,220	
	Curriculum				Curriculum		
	Development &	***** F75	<b>\$100</b>	40	Development & Staff	\$044 4 <del>7</del> 0	
13	Staff Development Payment to	\$306,575	\$186	13	Development	\$311,170	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$80,000	\$49	95	Justice AEP	\$80,000	
	Total:	\$8,198,064	\$4,972		Total:	\$8,744,282	\$5
		<b>, , , , , , , , , , , , , , , , , , , </b>				<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$110,452	\$67	21	Leadership	\$113,270	
22	School Leadership	\$1,140,988	\$692	22	School Londorphic	\$1 170 600	
23 31	Leadership Guidance &	ə1,140,988	\$692	23	School Leadership Guidance &	\$1,172,620	
	Counseling,				Counseling,		
	Evaluation	\$407,038	\$247	31	Evaluation	\$457,045	
	Social Work	\$101,500	÷-11			÷.c.,c40	
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$190,319	\$115	33	Health Services	\$214,255	
	Co-curricular/				0		
20	Extra-curricular	A700.007	<b>A</b> 400		Co-curricular/ Extra-	¢	
36 	Activities	\$708,885	\$430	36	curricular Activities	\$702,951	
	Total	\$2,557,682	\$1,551		Total	\$2,660,141	\$1
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$962,788	\$584	41	Administration	\$1,017,656	
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,354,831	\$1,428	51	Operations	\$2,302,595	\$1
	Security and	φ <u>2</u> ,004,001	<i><b></b></i>		Security and	<i>\\</i> ,002,000	ψ.
52	Monitoring	\$500,817	\$304	52	Monitoring	\$290,740	
53	Data Processing	\$358,591	\$217	53	Data Processing	\$367,498	
	Student				Student		
34	Transportation	\$992,557	\$602	34	Transportation	\$1,056,455	
35 Debt Service	Food Services	\$11,700	\$7	35	Food Services	\$14,000	
	Total:	\$4,218,496	\$2,558		Total:	\$4,031,288	\$2
				Debt Service			
71	Debt Service	\$310,815	\$188	71	Debt Service	\$325,500	
		\$310,015	\$108		Debt del Vice	φ3≥3,300	
Other				Other			
	Community						
61	Service	\$4,200	\$3	61	Community Service	\$2,650	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	φU	φU		Incremental Cost	φU	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$219,380	\$133	93	Arrangements	\$260,000	
-	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$79,888	\$48	99	in Other codes	\$86,626	

## Budget Summary Report for

## HITCHCOCK ISD