Budget Summary Report for

HITCHCOCK ISD

\$4,723

\$131

\$212

\$12

\$66

\$757

\$285 \$0 \$130

\$485

\$0

\$603

\$1,520

\$109

\$231

\$561

\$2,423

\$210

\$3

\$0

\$0

\$0

\$94

\$0

\$55

\$152

\$2

\$1,723 \$0

	Budget Summary Report for			port for	HITCHCOCK ISD		
	2015 - 16 Act				2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$6,507,725	\$4,753	Instruction 11	Instruction	\$6,824,101	\$4,723
	Instructional	\$0,507,725	ş4,755		Instructional	\$0,024,101	\$4,723
	Resources, Media				Resources, Media		
12	Services	\$164,375	\$120	12	Services	\$190,016	\$131
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$144,192	\$105	13	Development	\$306,303	\$212
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$17,850	\$13	95	Justice AEP	\$17,850	\$12
	Total:	\$6,834,142	\$4,991		Total:	\$7,338,270	\$5,078
		¢0,001,112				¢1,000,210	\$0,010
Instructional				Instructional			
Support				Support			
24	Instructional Leadership	\$490 D45	\$400	24	Instructional Leadership	¢05.047	¢
21	School	\$186,045	\$136	21	Leadership	\$95,647	\$66
23	Leadership	\$1,056,182	\$771	23	School Leadership	\$1,093,190	\$757
	Guidance &				Guidance &		
	Counseling,				Counseling,	A 4 4 A 4 A 5	
31	Evaluation Social Work	\$364,684	\$266	31	Evaluation	\$412,165	\$28
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$204,605	\$149	33	Health Services	\$188,356	\$130
	Co-curricular/						
	Extra-curricular Activities				Co-curricular/ Extra- curricular Activities	AT00 (50	
36		\$561,715	\$410	36		\$700,152	\$48
	Total	\$2,373,231	\$1,733		Total	\$2,489,510	\$1,723
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$782,442	\$571	41	Administration	\$872,048	\$603
District				District			
Operations				Operations			
-							
51	Plant Maintenance	AA ATA A A	6 4 6 6	54	Plant Maintenance &	A	A (F (
51	& Operations Security and	\$2,272,612	\$1,660	51	Operations Security and	\$2,196,272	\$1,520
52	Monitoring	\$119,100	\$87	52	Monitoring	\$158,026	\$109
53	Data Processing	\$347,726	\$254	53	Data Processing	\$333,311	\$23
	Student				Student		
34 35	Transportation	\$734,000		34	Transportation	\$810,436	\$561
	Food Services	\$2,500	\$2	30	Food Services	\$3,500	
	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	\$202.975	\$210
	Debt Gervice		\$222		Dept del vice	\$303,875	\$21U
Other				Other			
	Community						
61	Service	\$5,315	\$4	61	Community Service	\$3,950	\$3
	Facilities				Excilition Associate		
81	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
01	Construction	φU	φU			φυ	φ
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$0
	Incremental Cost	ې ۵	\$U	- 91	Incremental Cost	<u>۵</u> ۵	şι
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Bourgente to	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$134,000	\$98	93	Arrangements	\$136,000	\$94
07	Payments to Tax			07	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$1
	Inter-government						
	charges not				Inter-government		
00	Defined in Other			00	charges not Defined		
99	codes	\$80,100		99	in Other codes Total:	\$79,551	
	Total:	\$219,415	\$160			\$219,501	\$152