

Budget Summary Report for HITCHCOCK ISD

2022 - 23 Actual Budget				2023 - 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,800,000	\$5,514	11	Instruction	\$8,105,346	\$5,069
12	Instructional Resources, Media Services	\$207,002	\$130	12	Instructional Resources, Media Services	\$203,490	\$127
13	Curriculum Development & Staff Development	\$190,000	\$119	13	Curriculum Development & Staff Development	\$147,364	\$92
95	Payment to Juvenile Justice AEP	\$17,442	\$11	95	Payment to Juvenile Justice AEP	\$23,000	\$14
	Total:	\$9,214,444	\$5,773		Total:	\$8,479,200	\$5,303
Instructional Support				Instructional Support			
21	Instructional Leadership	\$15,000	\$9	21	Instructional Leadership	\$110,920	\$69
23	School Leadership	\$1,275,729	\$799	23	School Leadership	\$1,323,613	\$828
31	Guidance & Counseling, Evaluation	\$385,000	\$241	31	Guidance & Counseling, Evaluation	\$354,310	\$222
32	Social Work Services	\$1,015	\$1	32	Social Work Services	\$1,000	\$1
33	Health Services	\$420,000	\$263	33	Health Services	\$418,203	\$262
36	Co-curricular/ Extra-curricular Activities	\$1,000,000	\$627	36	Co-curricular/ Extra-curricular Activities	\$941,119	\$589
	Total	\$3,096,744	\$1,940		Total	\$3,149,165	\$1,969
Central Administration				Central Administration			
41	General Administration	\$1,270,000	\$796	41	General Administration	\$1,148,630	\$718
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,954,487	\$1,851	51	Plant Maintenance & Operations	\$2,302,595	\$1,440
52	Security and Monitoring	\$516,225	\$323	52	Security and Monitoring	\$436,824	\$273
53	Data Processing	\$475,000	\$298	53	Data Processing	\$455,800	\$285
34	Student Transportation	\$1,060,000	\$664	34	Student Transportation	\$1,074,581	\$672
35	Food Services	\$14,460	\$9	35	Food Services	\$2,000	\$1
	Total:	\$5,020,172	\$3,145		Total:	\$4,271,800	\$2,672
Debt Service				Debt Service			
71	Debt Service	\$227,872	\$143	71	Debt Service	\$228,000	\$143
Other				Other			
61	Community Service	\$100	\$0	61	Community Service	\$1,600	\$1
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	\$351,575	\$220	93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$203
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	\$85,954	\$54	99	Inter-government charges not Defined in Other codes	\$111,790	\$70
	Total:	\$437,629	\$274		Total:	\$438,390	\$274