

**Budget Summary Report for HITCHCOCK ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,075,451	\$4,252
12	Instructional Resources, Media Services	\$203,490	\$107
13	Curriculum Development & Staff Development	\$149,229	\$79
95	Payment to Juvenile Justice AEP	\$23,000	\$12
	<b>Total:</b>	<b>\$8,451,170</b>	<b>\$4,450</b>
Instructional Support			
21	Instructional Leadership	\$110,920	\$58
23	School Leadership	\$1,323,613	\$697
31	Guidance & Counseling, Evaluation	\$354,310	\$187
32	Social Work Services	\$1,200	\$1
33	Health Services	\$418,203	\$220
36	Co-curricular/ Extra-curricular Activities	\$945,286	\$498
	<b>Total</b>	<b>\$3,153,532</b>	<b>\$1,661</b>
Central Administration			
41	General Administration	\$1,146,630	\$604
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	<b>Total:</b>	<b>\$1,148,630</b>	<b>\$605</b>
District Operations			
51	Plant Maintenance & Operations	\$2,804,572	\$1,477
52	Security and Monitoring	\$436,824	\$230
53	Data Processing	\$456,100	\$240
34	Student Transportation	\$1,074,581	\$566
35	Food Services	\$2,000	\$1
	<b>Total:</b>	<b>\$4,774,077</b>	<b>\$2,514</b>
Debt Service			
71	Debt Service	\$228,000	\$120
Other			
61	Community Service	\$1,500	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$354,895	\$187
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$111,790	\$59
	<b>Total:</b>	<b>\$468,185</b>	<b>\$247</b>
	<b>Grand Total:</b>	<b>\$18,223,594</b>	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,188,657	\$5,815
12	Instructional Resources, Media Services	\$92,329	\$48
13	Curriculum Development & Staff Development	\$42,020	\$22
95	Payment to Juvenile Justice AEP	\$23,000	\$12
	<b>Total:</b>	<b>\$11,346,006</b>	<b>\$5,897</b>
Instructional Support			
21	Instructional Leadership	\$534,932	\$278
23	School Leadership	\$426,518	\$222
31	Guidance & Counseling, Evaluation	\$248,755	\$129
32	Social Work Services	\$0	\$0
33	Health Services	\$178,754	\$93
36	Co-curricular/ Extra-curricular Activities	\$515,488	\$268
	<b>Total</b>	<b>\$1,904,447</b>	<b>\$990</b>
			<b>\$0</b>
Central Administration			
41	General Administration	\$1,797,227	\$934
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	<b>Total:</b>	<b>\$1,799,227</b>	<b>\$935</b>
District Operations			
51	Plant Maintenance & Operations	\$2,451,983	\$1,274
52	Security and Monitoring	\$301,718	\$157
53	Data Processing	\$390,951	\$203
34	Student Transportation	\$970,667	\$505
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$4,115,319</b>	<b>\$2,139</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$330,000	\$172
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,000	\$67
	<b>Total:</b>	<b>\$458,000</b>	<b>\$238</b>
	<b>Grand Total:</b>	<b>\$19,622,999</b>	

Difference	\$1,399,405
Percent Change	7.68%