

**Adopted Budget for
Date Adopted by Board:**

**HITCHCOCK ISD
August 26, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$10,194,193
5800	State Program Revenues	\$9,343,654
5900	Federal Revenue	\$162,097
	Total Revenues	\$19,699,944

Expenditures:		
11	Instruction	\$10,561,216
12	Instructional Resources, Media Services	\$194,000
13	Curriculum Development & Staff Development	\$53,735
21	Instructional Leadership	\$109,950
23	School Leadership	\$1,049,700
31	Guidance & Counseling, Evaluation	\$363,200
32	Social Work Services	\$200
33	Health Services	\$432,300
34	Student Transportation	\$1,341,253
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$889,864
41	General Administration	\$954,600
* 41	Statutorily Required Public Notice - Required Postings	\$1,200
**41	Statutorily Required Public Notice - Lobbying	\$1,200
51	Plant Maintenance & Operations	\$2,328,802
52	Security and Monitoring	\$478,900
53	Data Processing	\$345,550
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$380,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$23,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$128,000
	Total Adopted Expenditure Budget	\$19,636,670
	Difference in Revenue/Expenditures	\$63,274

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."