

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

**HITCHCOCK ISD
August 18, 2025**

Revenue:		
5700	Local and Intermediate Sources	\$11,368,071
5800	State Program Revenues	\$11,742,567
5900	Federal Revenue	\$85,000
	Total Revenues	\$23,195,638

Expenditures:		
11	Instruction	\$12,207,731
12	Instructional Resources, Media Services	\$193,784
13	Curriculum Development & Staff Development	\$251,951
21	Instructional Leadership	\$50
23	School Leadership	\$978,249
31	Guidance & Counseling, Evaluation	\$437,153
32	Social Work Services	\$0
33	Health Services	\$353,397
34	Student Transportation	\$1,314,549
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$791,625
41	General Administration	\$1,528,181
* 41	Statutorily Required Public Notice - Required Postings	\$1,200
**41	Statutorily Required Public Notice - Lobbying	\$1,200
51	Plant Maintenance & Operations	\$3,042,308
52	Security and Monitoring	\$446,079
53	Data Processing	\$500,353
61	Community Service	\$0
71	Debt Service	\$231,733
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$61,197
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$30,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$150,000
	Total Adopted Expenditure Budget	\$22,920,740
	Difference in Revenue/Expenditures	\$274,898