

Budget Summary Report for HITCHCOCK ISD

2024 - 2025 Actual 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
	Total:	\$11,346,006	\$5,897
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
	Total:	\$1,904,447	\$990
Central Administration			
41	General Administration	\$1,797,227	\$934
41	Publish Required Notices	\$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
	Total:	\$1,799,227	\$935
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
	Total:	\$4,115,319	\$2,139
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
	Total:	\$458,000	\$238
	Grand Total:	\$19,622,999	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,207,731	\$6,283
12	Instructional Resources, Media Services	\$193,784	\$100
13	Curriculum Development & Staff Development	\$251,951	\$130
95	Payment to Juvenile Justice AEP	\$30,000	\$15
	Total:	\$12,683,466	\$6,528
Instructional Support			
21	Instructional Leadership	\$50	\$0
23	School Leadership	\$978,249	\$503
31	Guidance & Counseling, Evaluation	\$437,153	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$353,397	\$182
36	Co-curricular/ Extra-curricular Activities	\$791,625	\$407
	Total:	\$2,560,474	\$1,318
Central Administration			
41	General Administration	\$1,528,181	\$787
41	Publish Required Notices	\$1,200	\$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."	\$1,200	\$1
	Total:	\$1,530,581	\$788
District Operations			
51	Plant Maintenance & Operations	\$3,042,308	\$1,566
52	Security and Monitoring	\$446,079	\$230
53	Data Processing	\$500,353	\$258
34	Student Transportation	\$1,314,549	\$677
35	Food Services	\$0	\$0
	Total:	\$5,303,289	\$2,729
Debt Service			
71	Debt Service	\$231,733	\$119
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$61,197	\$31
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,000	\$77
	Total:	\$611,197	\$315
	Grand Total:	\$22,920,740	

Difference \$3,297,741
Percent Change 16.81%