



Hitchcock Independent School District
General Operating, Food Service, and Debt Service Funds
Fiscal year ending August 31, 2026
2025-2026 PROPOSED BUDGET

	General Operating	Food Service	Debt Service
REVENUE			
Local	11,368,071	65,000	4,526,284
State	11,742,567	5,250	563,751
Federal	85,000	1,980,429	12,189
Total Revenue	23,195,638	2,050,679	5,102,224
EXPENDITURES			
11	Instruction		12,207,731
12	Library		193,784
13	Curriculum Development		251,951
21	Instructional Leadership		50
23	Campus Leadership		978,249
31	Guidance & Counseling		437,153
32	Social Work		0
33	Health Services		353,397
34	Student Transportation		1,314,549
35	Food Service	1,984,861	
36	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 & Monitoring		446,079
53	Data Processing		500,353
71	Debt Service		231,733
91	Recapture		61,197
93	Greater Gulf Coast Coop		400,000
95	Juvenile Justice AEP		30,000
99	Tax Office		150,000
Total Expenditures	22,920,740	1,984,861.00	4,799,500.00
Budget Surplus (Deficit)	274,898	65,818	302,724