

August 24, 2026

6:30PM

Regular Board Meeting

Starting Soon



August 24, 2026

6:30PM

Regular Board Meeting

Now in Session



Budget Hearing



2026-2027 Budget Hearing

Budget Assumptions

**1,600**

Enrollment
(Students)

**1,400**

ADA
(88% Attendance)

**\$1,398,882,994**

Taxable Value

**\$.6634**

M&O Tax Rate
(per \$100 of valuation)

**\$.3173**

I&S Tax Rate
(per \$100 of valuation)

**\$.9807**

Total Tax Rate
(per \$100 of valuation)

**97.5%**

Tax Collection Rate

We are **HITCHCOCK** *to the* **CORE.**



Recognitions



Employee of the Month

Jessica Vestal - Crosby Middle School

Jessica Vestal is a returning teacher at Crosby Middle School who has quickly become a positive force in supporting new programs, procedures, and expectations. She can always be counted on to bring incredible energy and enthusiasm, serving as both a motivator and cheerleader for her students and colleagues.

Mrs. Vestal has a special ability to bring learning to life in her classroom. She meets students where they are, matches their energy, and uses that connection to keep them engaged, motivated, and focused on learning. Her positivity, commitment to students, and willingness to embrace the work ahead are a wonderful example of what it means to be Hitchcock to the CORE.



Student of the Month

Addison Reese - Crosby Middle School

Addison Reese was nominated for her outstanding academic achievement, exemplary behavior, and willingness to help others. Consistently at the top of her class, Addison has a quiet demeanor but never hesitates to step in when someone needs a helping hand—whether assisting her classmates or serving as an office aide. She even makes sure her fellow aides stay on track!

Addison is sweet, kind, and incredibly thoughtful in everything she does. She values the friendships she has made at Hitchcock and credits much of her academic success to the support and encouragement of her mom and dad. Addison leads through her actions, and her character, work ethic, and care for others making her a wonderful example of Hitchcock to the CORE.



Public Recognition & Thank You

For The Painting of HPS

Hitchcock ISD extends our sincere appreciation to **Herb Petticord**, owner of **DFW Texas Builders, Inc. and Liftmasters**, and painters **Donald Barton and Dawn Wright** for going above and beyond for Hitchcock Primary School.



Herb generously provided the labor at no cost to the district, taking care of the extras—including power washing and other needs—while Donald and Dawn put their time and talent into painting and refreshing the campus. Their work made a remarkable difference and helped ensure Hitchcock Primary welcomed students into the clean, cared-for school they deserve.

We are incredibly grateful for community partners who see a need, step in, and invest in our students and schools. Thank you, Herb, Donald, and Dawn, for showing what it means to be Hitchcock to the CORE.



Public Participation



Consent Agenda



Superintendent's Report

Principal Reports

Ethel Gaines, Kids First Head Start
Rudy Martinez, Hitchcock Primary
Dr. Tamika Greene-Chavis, Stewart Elementary
Andrew Lockhart, Crosby Middle School
Donette Line, Hitchcock High School



Kids First Head Start

Ethel Gaines, Director

Highlight

It has been an awesome start to the new year at Kids First Head Start. A vision board has been created with a year filled with growth, learning, discovery, and joy. Our students will gain new skills, build friendship, explore their creativity and become more confident and independent.

Together, we are growing stronger, learning every day, and building bright futures for our students—one beautiful step at a time.



Area of Growth

Area of growth: Commitment, Own the Outcome, Results Matter, and Energy Everyday - Match the energy (C.O.R.E.)

Our continued growth is centered on strengthening our commitment, taking ownership of outcomes, staying focused on results, and bringing that positive energy every day. By showing up with a purpose, being accountable and enthusiasm, we create stronger experiences and brighter outcomes for our children, families and staff.



QUESTIONS?



Hitchcock Primary School

Rudy Martinez, Principal

Highlight

Our dedicated Bullpup teachers and staff worked tirelessly throughout the summer—diving into PD, TTR trainings, curriculum planning, and beautifying our campus to create a warm, welcoming home for our students. Demonstrating remarkable teamwork, unity, and commitment, our team embraced the *Teach, Track, and Respond* framework with open minds and true fidelity.

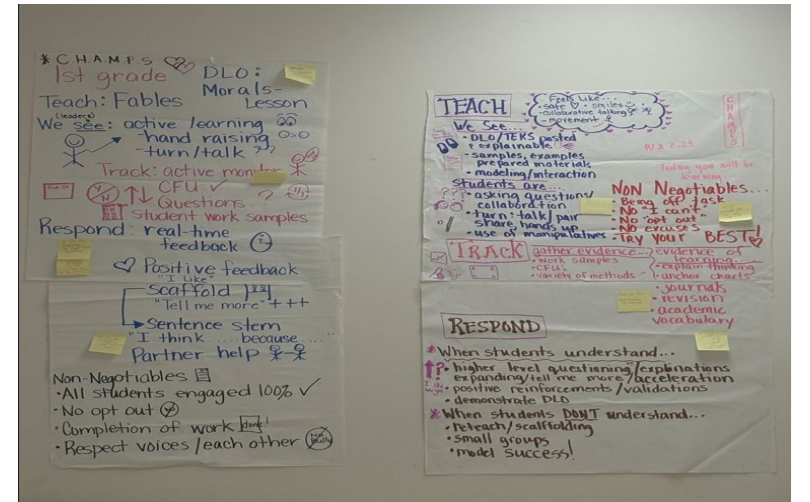
Hitchcock Primary is officially rowing into the 2026–2027 school year to the beat of one drum! As "**the happiest school on earth**," we are ready to bring joy, **excellence**, and strong support to our students and community every single day.



Area of Growth

Growth is a continuous journey, and our focus this year is on refining and strengthening our implementation of the **Teach, Track, and Respond** framework across the entire campus. Guided by a "whatever it takes" mindset to **achieve student results**, we will drive this growth by:

- **Maximizing Collaborative Time:** Conducting highly effective, data-driven PLCs and purposeful staff meetings
- **Maintaining High Visibility:** Prioritizing consistent time in classrooms to support, coach, and track instructional impact.
- **Fostering Shared Responsibility:** Holding all stakeholders accountable to our shared goals and standard of excellence.



QUESTIONS?



Stewart Elementary School

Dr. Tamikia Greene-Chavis, Principal

Highlight

SES opened the 2026-27 school year with high-energy at Convocation, bringing the full staff together in unity under this year's campus theme: **"We are building something different."** Staff waved flame flags and wore our firefighter hats to music with our t-shirts *"Every Minute Matters More."* This picture is the example of the intentional tone for the year ahead—a shared commitment to making the educational experience better for our scholars because they deserve it. #ExcellenceWithoutExcuses



Area of Growth

A key area of growth for SES this year is parent engagement. Getting parents actively involved is vital to student success and to reinforcing the *"Every Minute Matters"* mindset beyond the school day, and building a strong, fully operational campus PTO is central to that effort. To support this work, the president of the HPS PTO has generously offered to partner with SES, sharing guidance and best practices as our campus works to stand up a fully organized, self-sustaining PTO. This partnership gives SES an experienced resource to lean on while we recruit officers, establish a leadership structure, and build the parent involvement our scholars deserve.



QUESTIONS?



Crosby Middle School

Andrew Lockhart, Principal

Highlight:

Despite experiencing a 68% staff turnover rate, we have been fortunate to hire a strong and experienced team. The majority of our new to campus teachers bring multiple years of experience in their respective content areas, with only one teacher new to the profession and one new. Our teachers and students are building strong relationships, raising expectations, and creating a culture where learning, growth, and excellence are celebrated every day. From meaningful classroom discussions and the use of academic language to innovative instruction and new opportunities for students, we are building a school where every DAWG can learn, grow, and thrive!

D – Do the Right Thing A – Act with Respect W – Work to Learn and Grow
G – Give Your Best Every Day S – Safety First 🐾



Area of Growth:

Our STAAR data indicates a need to strengthen students' ability to explain their thinking, justify their answers, apply academic vocabulary, and transfer their learning to : more complex, multi-step problems. Moving students beyond simply finding an answer toward explaining *how they know* and *why their answer is correct* will be an important instructional priority at Crosby Middle School. Increase academic discourse in every classroom; Use daily checks for understanding to identify misconceptions immediately; Require students to justify and defend their answers; Increase exposure to STAAR-style, multi-step questions without turning instruction into test prep. Establish a no-opt-out culture where every student is expected to engage and demonstrate thinking. Use of our built in WIN TIME effectively. All in alignment with the TTR innovative of the district.



QUESTIONS?



Hitchcock High School

Donette L Line, Principal

Highlight #1

We have assembled an exceptional team for Hitchcock High School, and the energy among our teachers is fantastic. The level of collaboration has been outstanding across the board. Our Administrative Team has shown deep dedication, often working late to meticulously prepare our professional development sessions, while the academic input from our athletic coaches has been invaluable. Teachers are actively modeling lessons and providing each other with authentic, constructive feedback. Together, we are fully committed and ready to put in the hard work to take our students to the next level."



Area of Growth

"And one day—sooner than you think—you'll walk across the graduation stage wondering where the time went. When that day comes, my hope is that you'll look back knowing you gave your best effort. That you took chances. That you made meaningful friendships. That you learned from your setbacks. That you grew into someone who is confident, compassionate, resilient, and ready for whatever comes next. So, Class of 2030 this is your moment. When the doors open for the first day, walk these halls with confidence. " – Written and Delivered on July 20 to our Freshmen by Aubrey Cheatham, one of our school counselors.



QUESTIONS?



Superintendent's Report

Directors' Reports

Dr. Darryl J. Henson
Superintendent



Directors' Reports

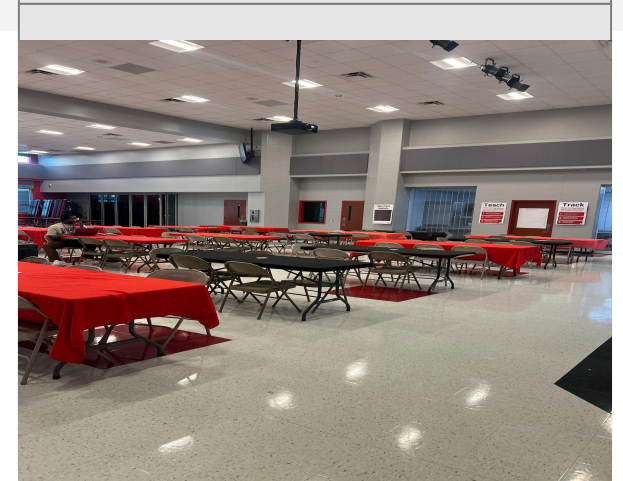
Student Services– Dr. Keri Launius

In July, leadership secured district wide curriculum funding via EMAT, launched the Teach, Track, Respond (TTR) instructional framework, and updated key policy documents including the Student Handbook and Grading Guidelines. Additionally, student support services were strengthened through counseling, health, and LPAC protocol alignments alongside the successful hosting of New Teacher Orientation and finalization of the district PD plan.



Curriculum & Instruction– Elena Trevino

This summer I have embraced my new role diving into Curriculum writing for grades K-2. I also worked alongside Dr. Henson, Mrs. Saenz and the Untapped Genius Team in leading TTR training with our K-12 teachers over the course of 5 professional development days. This work has ensured we have alignment across the district to improve our Tier 1 instruction. We have supported our teachers and principals with whatever they need to get the school year started off to a smooth start. I coordinated with Region IV Print Works to ensure we received all of our Bluebonnet materials for our teachers to use for Day 1. We are still getting a few materials from them.



Directors' Reports

Communications – Jaree Hefner

This summer, the Communications Department focused on preparing Hitchcock ISD for a strong start to the 2026–2027 school year through districtwide messaging, digital communications, website updates, communications plan, and community outreach. Key efforts included back-to-school communications, enrollment and registration support, staff and family updates, campus event promotion, and the launch of districtwide CORE branding. Communications also supported recruitment, Bulldog University, Convocation, Meet the Teacher, athletics and activities, while strengthening consistent messaging across campuses. Our focus remains telling Hitchcock ISD's story, keeping families informed, and building pride and trust in our schools.



Curriculum & Instruction– Sarah Saenz

This summer the Curriculum and Instruction developed Bluebonnet Companion Guides and instructional slide decks for grades K–Algebra I to support teachers with implementation, pacing, and lesson delivery. We partnered with Untapped Genius to develop and lead 40 hours of professional development for all teachers, focused on strengthening instructional practices and building teacher capacity. We worked closely with administrators and teachers throughout the summer to prepare campuses, address instructional needs, and ensure a strong start to the school year.



Directors' Reports

Finance – Robin Hataway

The finance department had a district-wide secretary meeting to kick off the 26-27 school year. It was a great experience met with excellent questions and collaboration on how to improve processes throughout the district.

The auditors began their interim review of 25-26, so we are off to a good start to submitting our audit on time.



Athletics – Craig Smith

Beginning with the 2026-2027 school year, UIL requires all member schools to monitor Wet Bulb Globe Temperature (WBGT) and follow activity modifications for outdoor athletic activities. As a Class 3 school, Hitchcock ISD must maintain on-site rapid cooling zones whenever WBGT reaches 82.0°F or higher during practices, workouts, conditioning sessions, or contests. These zones are required to provide immediate capability for full-body cold-water immersion using ice-water tubs or tarps (TACO method) to rapidly treat athletes showing signs of heat illness. Supplemental cooling resources such as shade, ice sponges, towels, and water misters are strongly encouraged.



Directors' Reports

Human Resources– Patrick Faour

The Human Resources department conducted its first substitute orientation of the school year. New and returning substitutes were trained on district safety procedures and expectations of employees.

The district's Teacher Incentive Allotment modification plan was reviewed and accepted by TEA.

The district's
Teacher Incentive Allotment
modification plan was
reviewed and accepted by TEA.

Maintenance, Operations, & Technology – Chris Armacost

The Technology and Maintenance department teamed up this summer to handle maintaining the grounds to moving furniture and everything in between while being short staffed all summer. ***Over 700 items moved in 2 days from 2 schools***



Directors' Reports

Special Education – Andrea Vara

Special Education successfully completed the July TSDS/PEIMS state reporting, initiated corrective action following TEA Cyclical Monitoring, and provided district wide training and campus support to strengthen compliance and services. Child Find efforts are underway, evaluation timelines and ARD meetings are being closely monitored, and procedures are being strengthened to ensure consistency across the district. Moving forward, priorities include securing remaining related service providers, supporting campuses, strengthening instructional programming, monitoring service delivery, and building strong partnerships with students and families.

CHILD FIND

Ensuring Every Child's Needs are Met, Every Day

The Hitchcock Independent School District is committed to identifying and supporting all students with exceptional needs within our community. Our **Child Find Assessment Team** conducts a monthly intake process to locate and assess children who may require special education services.



CONTACT TO MAKE AN APPOINTMENT:
ANDREA VARA
EXECUTIVE DIRECTOR OF SPECIAL EDUCATION
HEDSPED@HITCHCOCKISD.ORG

What is Child Find?
Child Find is a free service provided by Hitchcock ISD to identify, locate, and evaluate children from birth through age 21 who may have disabilities and may qualify for special education services.

Who Should Attend?
Parents or guardians who have concerns about their child's development in areas such as: Speech and Language Learning Behavior Vision or Hearing Motor Skills Social or Emotional Development Developmental Delays

What To Bring?

- Child's Birth Certificate (if available)
- Immunization Record
- Proof of Residence Parent/Guardian Identification
- Any medical or developmental records (previous evaluations or school records (if applicable))

What To Expect:
During your appointment, Hitchcock ISD staff will discuss your concerns. Review your child's developmental history. Answer questions about Child Find. Explain the evaluation process. Provide information about available services and supports.

For more information:
Visit www.hitchcockisd.org/childfind

Who Should I Contact?
To schedule an assessment for your child, please contact our **Executive Director of Special Education Andrea Vara** at HEDSPED@hitchcockisd.org. She will assist you in scheduling a time that works best for your family.

WOULD YOU LIKE TO HAVE YOUR STUDENT SCREENED?

Monthly Screeners/Evaluations:
For Children Ages 3 through 6

- August 25, 2026
- September 15, 2026
- October 21, 2026
- November 18, 2026
- December 16, 2026
- January 13, 2027
- February 17, 2027
- March 17, 2027
- April 14, 2027
- May 12, 2027

9am to 2pm

Hitchcock Primary School
5901 FM 2004
Hitchcock, TX 77563

Finance- James Briscoe

The department addressed TEA reporting and tax-rate inquiries, advanced preparations related to the district's financial accountability appeal, reviewed procurement documentation and contracts, and developed a competitive solicitation for contracted professional services. These activities support stronger internal controls, improved budget-to-actual monitoring, accurate financial reporting, compliant purchasing, and the district's continued progress toward long-term financial stability.

FINANCE DEPARTMENT UPDATE

Four Weeks of Progress

01		2026-2027 Budget Development	02		Audit Adjustments & Financial Reporting
03		Grant Reconciliation & Drawdowns	04		TEA Reporting & Tax Compliance
05		Procurement & Contract Oversight	06		Internal Controls & Accountability

Directors' Reports

Child Nutrition - Douglas Hoffman

The Hitchcock ISD Child Nutrition Department is off to an encouraging start as a newly self-operated program for the 2026–2027 school year. While there are not yet enough operating days to provide statistically reliable meal-count comparisons, early participation is trending upward compared with the same period last year. The department has also hired and trained a strong student-focused team with an emphasis on food safety, quality, nutrition, customer service, consistency, and creating a positive dining experience. Moving forward, the program will focus on offering students more choices, higher-quality food, creative chef-driven meals, greater variety, and menus that reflect student preferences and current food trends.



QUESTIONS?



Superintendent's Report

2026-2027 Student Handbook

Dr. Keri Launius
Executive Director of Student Services



Hitchcock ISD Student Handbook

2026-2027 School Year



QUESTIONS?



Superintendent's Report

2026-2027 Student Dress Code

Dr. Keri Launius
Executive Director of Student Services



Dress and Grooming (All Grade Levels)

The district's dress code teaches grooming and hygiene, prevents disruption, and minimizes safety hazards. Students and parents may determine a student's personal dress and grooming standards, provided that they comply with the following:

Hitchcock ISD Student Handbook Dress and Grooming (All Grade Levels)

The Hitchcock ISD dress code is established to teach grooming and hygiene, instill discipline, prevent disruption, minimize safety hazards, and prepare students for the future. Students whose religious beliefs require exemptions from the district's Dress Code, in any way, may be granted an exemption, provided the student presents a written statement explaining a religious objection to the Dress Code that the district determines bona fide. Students and parents may determine a student's personal dress and grooming standards, provided they comply with the following:

1. No baggy clothing, or clothing that is torn, is permitted.
2. Students must wear their school assigned ID at all times on a lanyard or a clip and appropriate to the occasion. Alterations of a school ID will not be permitted. Lost or damaged ID can be replaced for a fee. (IDs pertain to students at CMS and HHS.)
3. Pants- Must be worn at the natural waistline. They shall be neat and clean and have no holes above the fingertips with skin showing above the knee. Shorts shall be at least fingertip length.
4. Shirts- Must have sleeves and be made of a solid material, no see-through material allowed. Shirts must be long enough to cover midriff (when arms are raised) and not have spaghetti straps, off the shoulder, or cold-shoulders. No advertisement is allowed if not school appropriate (i.e. alcohol, guns, violence, illegal activities, etc.)
5. Hoodies- May be worn, but the hood is not allowed to cover any part of the head

NO CHANGES



QUESTIONS?



Superintendent's Report

2026-2027 Grading Guidelines

Dr. Keri Launius
Executive Director of Student Services



2026–2027 Grading Guidelines

What Changed?

Category	2025–2026	2026–2027	Change
 1st Nine Weeks Average	42%	45%	↑ +3%
 2nd Nine Weeks Average	42%	45%	↑ +3%
 Semester Exam (If Administered)	16%	10%	↓ -6%



What This Means

Coursework completed throughout the semester now accounts for **90%** of the semester grade, up from **84%**. The semester exam now accounts for **10%**, down from **16%**.



HHS Final Exam Update

Hitchcock High School students **MAY NOT EXEMPT** the fall semester final exam.

See *Grading Guidelines*, page 15.

QUESTIONS?



Superintendent's Report

2026-2027 Employee Handbook

Patrick Faour
Director of Human Resources





HITCHCOCK ISD

2026-2027 Employee Handbook

Updates:

- The revised 19 Texas Administrative Code (TAC) § 247, Educators' Code of Ethics, effective August 2, 2026 have been added to the handbook. The revision implements Senate Bill (SB) 571 and SB 12 of the 89th Texas Legislature, Regular Session.
- Blackout Dates added to the Employee Handbook to guarantee maximum support for our staff and students to ensure our objective of a Strong Start, Strong Finish for our students, and campuses.



QUESTIONS?



Action Item

Financial Report (June and July 2026)

Robin Hataway
Chief Financial Officer





Hitchcock Independent School District
Monthly Investment Report
July 31, 2026



GENERAL OPERATING

	Beginning Balance 6/1/2026	Deposits	Withdrawals	Interest Eamed (Fees Charged)	Ending Balance 7/31/2026	Avg Rate of Return
Texas Range General Operating 1127-08 199 00 1103 00 000 000000	9,477.98	63,818.58		200.15	73,496.71	3.78%
Texas First Bank - General Operating 6135 199 00 1110 00 000 000000	1,008,651.42	4,416,355.63	4,745,838.86	862.99	680,031.18	1.00%
Texas Class General Operating 0001 199 00 1104 00 000 000000	14,730,484.94	157,316.74	2,000,000.00	86,482.64	12,974,284.32	3.78%
First Public Gen Op Corporate Overnight Plus 199 00 1105 00 000 000000	450.50			2.89	453.39	3.84%
First Public General Operating Gov Overnight 199 00 1105 00 000 000000	0.45				0.45	3.64%
TexSTAR General Operating 0840311110 199 00 1106 00 000 000000	114,490.16			693.93	115,184.09	3.62%
Prosperity Bank - General Operating 7571 199 00 1110 00 000 000000	8,488.49			2.13	8,490.62	0.15%
Texas First Bank - Accounts Payable 0898 199 00 1110 00 000 000000	88,417.13	1,588,330.19	1,631,522.41	(71.77)	45,296.68	1.00%
Texas First Bank - Payroll 3090 863 00 1111 00 000 000000	68,599.26	3,221,661.35	3,275,175.83	(156.22)	15,241.00	1.00%
TexSTAR - QJAB2005 Proceeds 0840311120 199 00 1106 06 000 000000	1,249.24			7.49	1,256.73	3.62%
Texas First Bank - Head Start 5759 205 00 1110 10 000 000000	316,255.68		316,255.68		(0.00)	1.00%
Prosperity Bank - GGCC 7361 437 00 1110 00 000 000000	145,441.35			36.46	145,477.81	0.15%
Texas First Bank - GGCC 5767 437 00 1110 00 000 000000	33,442.12	116,344.80	77,816.58	(25.20)	71,945.14	0.23%
First Public GGCC Government Overnight 437 00 1107 00 000 000000	8,923.41			54.38	8,977.79	3.64%
Texas Class GGCC 0012 437 00 1104 00 000 000000	266,717.93			1,687.46	268,405.39	3.77%
TOTAL GENERAL OPERATING FUND	16,801,090.06	9,563,827.29	12,046,609.36	89,777.33	14,408,541.30	





FOOD SERVICE

	Beginning Balance 6/1/2026	Deposits	Withdrawals	Interest Eamed (Fees Charged)	Ending Balance 7/31/2026	Avg Rate of Return
Texas Class Food Service 0011 240 00 1104 00 000 000000	2,600,789.91		157,316.74	7,916.95	2,451,390.12	3.77%
Texas First Bank - Food Service 3157 240 00 1110 00 000 000000	54,329.25	288,095.99	206,270.27	188.36	135,956.61	100%
TOTAL FOOD SERVICE FUND	2,655,119.16	288,095.99	363,587.01	8,105.31	2,587,356.73	

DEBT SERVICE

	Beginning Balance 6/1/2026	Deposits	Withdrawals	Interest Eamed (Fees Charged)	Ending Balance 7/31/2026	Avg Rate of Return
Texas Range I & S 1127-05 599 00 1103 00 000 000000	2,514,693.22			15,890.04	2,530,583.26	3.78%
First Public I & S Corp Overnight Plus 2002 599 00 1105 00 000 000000	268,131.09			1,719.49	269,850.58	3.84%
Texas Class 2002 Refunding Bonds 0004 599 00 1114 00 000 000000	607,681.86			3,844.63	611,526.49	3.78%
First Public I & S Corporate Overnight Plus 513 599 00 1105 01 000 000000	296,140.39			1,899.12	298,039.51	3.84%
Texas Class I & S 1997 Refund/2008 BD 000B 599 00 1114 00 000 000000	1,356,944.35			8,585.05	1,365,529.40	3.78%
TexSTAR I & S 97 Refunding Bond 0840333330 599 00 1113 00 000 000000	28,112.61			170.41	28,283.02	3.62%
TexSTAR I & S 2002 Refund Bond 0840333331 599 00 1113 00 000 000000	56,225.24			340.75	56,565.99	3.62%
Texas First Bank - I&S 3134 599 00 1110 00 000 000000	28,788.04	138,668.64	1,950.00	124.77	165,631.45	100%
TOTAL DEBT SERVICE FUND	5,156,716.80	138,668.64	1,950.00	32,574.26	5,326,009.70	

BOND

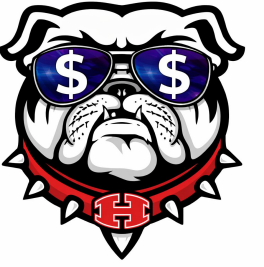
	Beginning Balance 6/1/2026	Deposits	Withdrawals	Interest Eamed (Fees Charged)	Ending Balance 7/31/2026	Avg Rate of Return
Texas Range School Bonds 2022 1127-04 604 00 1103 00 000 000000	661,585.14		63,818.58	4,040.12	601,806.68	3.78%
Texas Class School Bonds 2022 0010 604 00 1104 00 000 000000	2,981,774.46			18,864.99	3,000,639.45	3.78%
TOTAL CONSTRUCTION	3,643,359.60	-	63,818.58	22,905.11	3,602,446.13	





HITCHCOCK ISD GENERAL OPERATING INCOME STATEMENT YEAR-TO-DATE JULY 31, 2026						
ACCOUNT	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	% COMPLETE	
199 R 00 5711 00 000 0 00 0 00	TAXES M&O CURRENT YEAR	10,873,071.00	10,299,229.00	9,851,802.19	98%	
199 R 00 5712 00 000 0 00 0 00	TAX/DELINQUENT PRIOR YEARS	130,000.00	200,000.00	209,702.31	105%	
199 R 00 5712 01 000 0 00 0 00	OTHER TAXES	0.00	0.00	3,708.92	0%	
199 R 00 5719 00 000 0 00 0 00	PENALTIES, INT. AND OTHER TAX	100,000.00	100,000.00	122,221.13	122%	
199 R 00 5739 00 000 0 00 0 00	TUITION	50,000.00	2,500.00	2,901.38	118%	
199 R 00 5742 00 000 0 00 0 00	INTEREST	100,000.00	500,000.00	488,128.29	93%	
199 R 00 5743 00 000 0 00 0 00	RENTAL INCOME	25,000.00	25,000.00	20,000.00	80%	
199 R 00 5749 00 000 0 00 0 00	OTHER REV. FROM LOCAL SOURCES	45,000.00	45,000.00	40,489.92	90%	
199 R 00 5762 00 000 0 00 0 00	ATHLETIC ACTIVITY	45,000.00	63,350.00	63,354.19	100%	
199 R 00 5765 CC 001 0 00 0 00	CREDIT CARD FEES	0.00	0.00	44.40	0%	
199 R 00 5811 00 000 0 00 0 00	AVAILABLE SCHOOL FUND	813,181.00	813,181.00	666,419.00	82%	
199 R 00 5812 00 000 0 00 0 00	FOUNDATION FORMULA	10,929,388.00	9,733,654.00	9,181,580.00	94%	
199 R 00 5829 00 000 0 00 0 00	STATE PROG.REVENUE DIST BY TEA	0.00	15,488.00	7,958.45	51%	
199 R 00 5831 00 000 0 00 0 00	TRS CARE ON-BEHALF PAYMENTS	0.00	1,048,190.00	778,021.85	0%	
199 R 00 5929 00 000 0 00 0 00	INDIRECT COSTS	0.00	30,000.00	41,145.58	137%	
199 R 00 5931 00 000 0 00 0 00	SHARS REVENUE	85,000.00	20,000.00	19,850.43	99%	
TOTAL REVENUE		23,195,638.00	22,893,590.00	21,473,288.00	94%	
FUNCTION CODE 11 - INSTRUCTION		11,671,059.02	11,067,354.28	9,911,338.59	90%	
FUNCTION CODE 12 - LIBRARY		193,784.00	193,784.00	115,344.98	60%	
FUNCTION CODE 13 - CURRICULUM & INSTRUCTIONAL DEVELOPMENT		251,451.00	351,451.00	241,449.72	69%	
FUNCTION CODE 21 - INSTRUCTIONAL LEADERSHIP		158,550.00	158,550.00	38,855.14	24%	
FUNCTION CODE 23 - CAMPUS ADMINISTRATION		978,247.00	1,131,049.00	983,001.86	87%	
FUNCTION CODE 31 - COUNSELORS		437,153.00	287,153.00	230,838.27	80%	
FUNCTION CODE 32 - SOCIAL WORK		0.00	15,000.00	1,434.76	0%	
FUNCTION CODE 33 - NURSE		354,198.00	364,198.00	339,702.75	93%	
FUNCTION CODE 34 - TRANSPORTATION		1,314,549.00	1,314,549.00	1,043,975.99	79%	
FUNCTION CODE 36 - EXTRACURRICULAR		785,628.02	785,628.02	624,873.83	80%	
FUNCTION CODE 41 - DISTRICT ADMINISTRATION		1,530,582.00	1,517,257.66	1,311,465.23	86%	
FUNCTION CODE 51 - MAINTENANCE		3,042,309.00	3,042,309.00	2,677,453.08	88%	
FUNCTION CODE 52 - SECURITY		448,078.00	448,078.00	342,589.26	77%	
FUNCTION CODE 53 - TECHNOLOGY		500,353.00	500,353.00	380,965.84	72%	
FUNCTION CODE 71 - DEBT		459,604.98	760,507.74	436,450.00	57%	
FUNCTION CODE 91 - CONTRACTED INST SERV BETWEEN PUBLIC SCHOOLS		61,197.00	37,197.00	0.00	0%	
FUNCTION CODE 93 - SHARED SERVICE ARRANGEMENTS		558,000.00	468,276.34	468,276.34	100%	
FUNCTION CODE 95 - JUVENILE JUSTICE ALT EDUCATION PROGRAMS		30,000.00	30,000.00	0.00	0%	
FUNCTION CODE 99 - OTHER INTERGOVERNMENTAL CHARGES		150,000.00	150,000.00	148,734.24	99%	
TOTAL EXPENSES		22,920,741.02	22,618,693.02	19,274,747.88	84%	





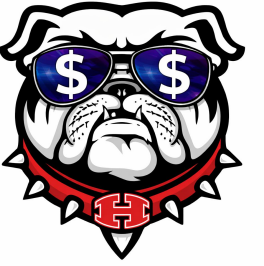
HITCHCOCK ISD CHILD NUTRITION INCOME STATEMENT YEAR-TO-DATE JULY 31, 2026				
ACCOUNT	DESCRIPTION	BUDGET	ACTIVITY	% COMPLETE
240 R 00 5742 00 000 0 00 0 00	EARN FM TEMP DEP & INVEST	35,000.00	76,978.02	220%
240 R 00 5751 00 000 0 00 0 00	CAFETERIA DEPOSITS	30,000.00	33,092.28	110%
240 R 00 5829 00 990 0 99 0 00	STATE MATCHING	5,250.00	5,398.43	103%
240 R 00 5921 00 000 0 00 0 00	NATIONAL SCHOOL BREAKFAST PROG	379,894.00	366,206.40	96%
240 R 00 5922 00 000 0 00 0 00	NATIONAL SCHOOL LUNCH PROGRAM	858,707.00	1,007,987.10	117%
240 R 00 5923 00 000 0 00 0 00	USDA COMMODITIES	59,987.00	0.00	0%
240 R 00 5939 00 000 0 00 0 00	CACFP/FOOD PROGRAM REV	681,841.00	729,780.64	107%
TOTAL REVENUE		2,050,679.00	2,219,442.87	108%
240 E 35 6219 00 990 0 99 0 00	PROFESSIONAL SERVICES	15,000.00	0.00	0%
240 E 35 6299 00 999 0 99 0 00	CONTRACTED SERVICES	1,920,123.50	1,622,787.10	85%
240 E 35 6341 00 001 0 99 0 00	FOOD - HIGH SCHOOL	138.50	157.00	113%
240 E 35 6341 00 042 0 99 0 00	FOOD - MIDDLE SCHOOL	1,002.50	1,128.00	113%
240 E 35 6341 00 103 0 99 0 00	FOOD - STEWART	231.50	280.50	121%
240 E 35 6395 00 990 0 99 0 00	EQUIPMENT	7,000.00	4,685.00	67%
240 E 35 6399 00 990 0 99 0 00	GENERAL SUPPLIES, UNDER \$5000	7,000.00	931.43	13%
240 E 35 6499 00 990 0 99 0 00	OTHER OPERATING EXP	34,365.00	1,758.00	5%
TOTAL EXPENSES		1,984,861.00	1,631,727.03	82%





HITCHCOCK ISD DEBT SERVICE INCOME STATEMENT YEAR-TO-DATE JULY, 2026				
ACCOUNT	DESCRIPTION	BUDGET	ACTIVITY	% COMPLETE
599 R 00 5711 00 000 0 00 0 00	TAXES-CURRENT YEAR LEVY	4,481,662.00	4,282,426.08	96%
599 R 00 5712 00 000 0 00 0 00	TAXES-PRIOR YEARS	60,000.00	104,832.58	175%
599 R 00 5719 00 000 0 00 0 00	PENALTY & INTEREST	55,000.00	54,232.48	99%
599 R 00 5742 00 000 0 00 0 00	EARN FM TEMP DEP & INVEST	135,000.00	154,536.90	114%
599 R 00 5829 00 000 0 00 0 00	EXISTING DEBT ALLOTMENT	563,751.00	527,517.00	94%
599 R 00 5939 00 000 0 00 0 00	FEDERAL REVENUE	12,189.00	12,188.51	100%
TOTAL REVENUE		5,307,602.00	5,135,733.55	97%
599 E 71 6511 00 996 0 99 0 00	BOND PRINCIPAL-2015	105,000.00	105,000.00	100%
599 E 71 6511 04 996 0 99 0 00	BOND PRINCIPAL-2011Q	485,000.00	485,000.00	100%
599 E 71 6511 05 996 0 99 0 00	BOND PRINCIPAL-2014	165,000.00	165,000.00	100%
599 E 71 6511 06 996 0 99 0 00	BOND PRINCIPAL-2016	115,000.00	115,000.00	100%
599 E 71 6511 07 996 0 99 0 00	BOND PRINCIPAL-2018	115,000.00	115,000.00	100%
599 E 71 6511 08 996 0 99 0 00	BOND PRINCIPAL-2021A	35,000.00	35,000.00	100%
599 E 71 6511 09 996 0 99 0 00	BOND PRINCIPAL-2021B	140,000.00	140,000.00	100%
599 E 71 6511 10 996 0 99 0 00	BOND PRINCIPAL-2022	460,000.00	460,000.00	100%
599 E 71 6521 00 996 0 99 0 00	BOND INTEREST-2015	183,300.00	92,700.00	51%
599 E 71 6521 04 996 0 99 0 00	BOND INTEREST-2011Q	12,925.00	12,925.25	100%
599 E 71 6521 05 996 0 99 0 00	BOND INTEREST-2014	685,000.00	685,000.00	100%
599 E 71 6521 06 996 0 99 0 00	BOND INTEREST-2016	14,188.00	7,668.75	54%
599 E 71 6521 07 996 0 99 0 00	BOND INTEREST-2018	50,225.00	26,550.00	53%
599 E 71 6521 08 996 0 99 0 00	BOND INTEREST-2021A	196,400.00	138,200.00	70%
599 E 71 6521 09 996 0 99 0 00	BOND INTEREST-2021B	242,312.00	122,555.80	51%
599 E 71 6521 10 996 0 99 0 00	BOND INTEREST-2022	1,785,150.00	898,325.00	50%
599 E 71 6599 00 996 0 99 0 00	AGENT FEES	10,000.00	8,681.86	87%
TOTAL EXPENSES		4,799,500.00	3,612,606.66	75%





**TAX COLLECTIONS
JUNE-JULY 2026**

MAINTENCE & OPERATIONS 199					INTEREST & SINKING 599				
DATE	5711 CURRENT	5712 DELINQUENT	5719 PENALTY & INTEREST	TOTAL	5711 CURRENT	5712 DELINQUENT	5719 PENALTY & INTEREST	TOTAL	
6/4/2026	14,749.22	12.41	2,976.64	17,738.27	6,418.13	(92.74)	1,318.72	7,644.11	
6/9/2026	23,004.70	1,654.26	1,645.87	26,304.83	10,010.53	857.58	756.92	11,625.03	
6/12/2026	2,250.85	728.58	847.27	3,826.70	979.42	218.20	296.90	1,494.52	
6/17/2026	26,446.12	488.77	2,373.61	29,308.50	11,508.02	249.10	1,045.59	12,802.71	
6/23/2026	15,490.43	1,205.73	1,381.92	18,078.08	6,740.63	637.50	635.20	8,013.33	
7/1/2026	27,098.83	150.90	2,678.52	29,928.25	11,792.03	81.10	1,170.34	13,043.47	
7/8/2026	39,422.84	2,969.93	4,370.72	46,763.49	17,154.78	1,267.63	1,814.62	20,237.03	
7/9/2026	25,078.89	207.70	1,406.75	26,693.34	10,913.04	110.27	617.98	11,641.29	
7/10/2026	29,245.25	1,945.85	3,892.22	35,083.32	12,726.01	966.31	1,722.24	15,414.56	
7/21/2026	30,729.32	1,113.32	4,771.83	36,614.47	13,371.83	606.48	2,096.56	16,074.87	
	233,516.45	10,477.45	26,345.35		101,614.42	4,901.43	11,475.07		
TOTAL MONTHLY TAX COLLECTIONS				\$ 270,339.25				\$ 117,990.92	



QUESTIONS?



Motion Needed to Initiate Vote



Action Item

2026-2027 Budgets

Robin Hataway
Chief Financial Officer



2026-2027 Proposed Budget

General Operating, Food Service, and Debt Service Funds

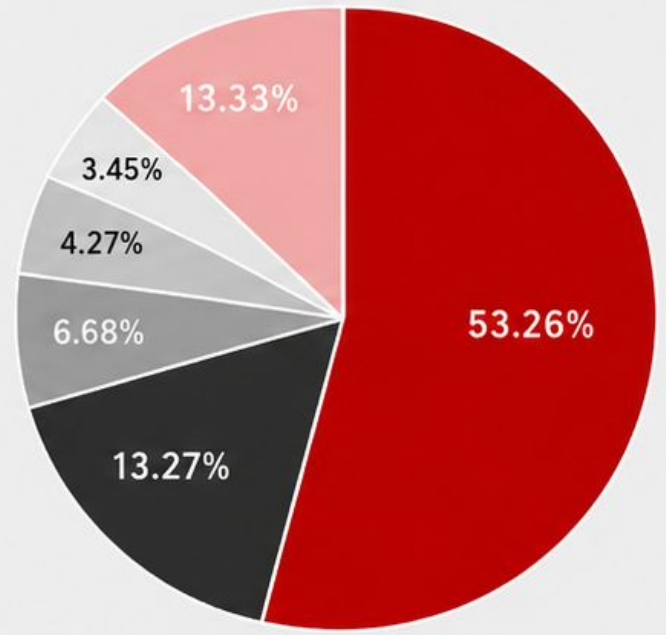
REVENUE					
Code	Function / Revenue Source	General Operating	Food Service	Debt Service	Total
	Local	\$9,556,535	\$86,300	\$4,401,283	\$14,044,118
	State	\$10,594,146	\$5,500	\$593,160	\$11,192,806
	Federal	\$314,452	\$1,889,436	—	\$2,203,887
	Total Revenue	\$20,465,132	\$1,981,236	\$4,994,443	\$27,440,811
EXPENDITURES BY FUNCTION CODE					
Code	Function / Revenue Source	General Operating	Food Service	Debt Service	Total
11	Instruction	\$10,813,761	—	—	\$10,813,761
12	Library	\$154,194	—	—	\$154,194
13	Curriculum Development	\$279,446	—	—	\$279,446
21	Instructional Leadership	\$165,830	—	—	\$165,830
23	Campus Leadership	\$1,407,319	—	—	\$1,407,319
31	Guidance & Counseling	\$493,598	—	—	\$493,598
33	Health Services	\$258,843	—	—	\$258,843
34	Student Transportation	\$1,066,042	—	—	\$1,066,042
35	Food Service	—	\$1,769,704	—	\$1,769,704
36	Extra-curricular Activities	\$683,466	—	—	\$683,466
41	General Administration	\$1,403,234	—	—	\$1,403,234
*41	Statutorily Required Public Notice – Required Postings	\$1,200	—	—	\$1,200
**41	Statutorily Required Public Notice – Lobbying	\$1,200	—	—	\$1,200
51	Plant Maintenance & Operations	\$2,547,169	—	—	\$2,547,169
52	Security & Monitoring	\$352,076	—	—	\$352,076
53	Data Processing	\$436,424	—	—	\$436,424
71	Debt Service	\$187,678	—	\$4,797,200	\$4,984,878
99	Tax Office	\$150,000	—	—	\$150,000
	Total Expenditures	\$20,401,480	\$1,769,704	\$4,797,200	\$26,968,384
	Budget Surplus	\$63,652	\$211,532	\$197,243	\$472,427



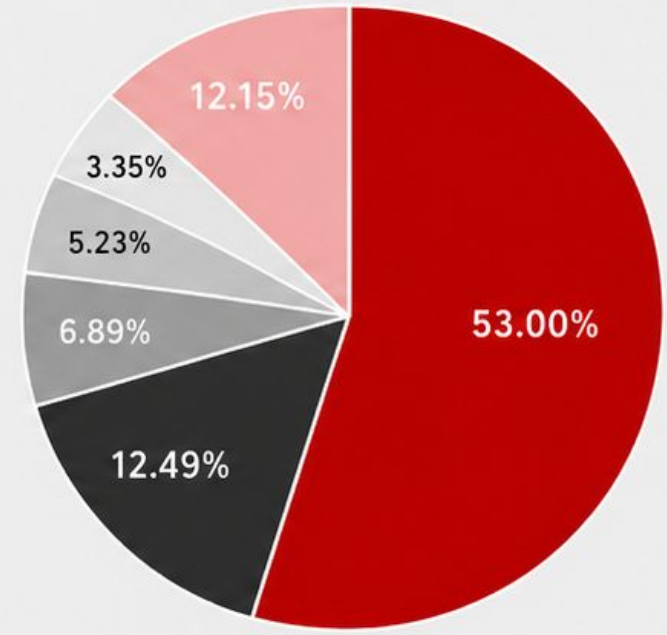
Budget Comparison

2025–2026 Adopted vs. 2026–2027 Proposed

2025–2026 Adopted
\$22,920,690



2026–2027 Proposed
\$20,401,480



- | | | |
|--|--|---|
|  Instruction |  Student Transportation |  Other Functions |
|  Plant Maintenance & Operations |  School Leadership | |
|  General Administration |  Cocurricular/Extracurricular | |

Other Functions combines the remaining budget categories.



QUESTIONS?



Motion Needed to Initiate Vote



August 24, 2026

6:30PM

Board Regular Meeting

Now in Closed Session



August 24, 2026

6:30PM

Regular Board Meeting

Now in Session



August 24, 2026

6:30PM

Regular Board Meeting

Meeting is Over

