

Budget Summary Report for HITCHCOCK ISD

	2025 - 2026 Actual 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	Lobbying	\$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
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	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,813,761	\$6,759
12	Instructional Resources, Media Services	\$154,194	\$96
13	Curriculum Development & Staff Development	\$279,446	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,247,401	\$7,030
Instructional Support			
21	Instructional Leadership	\$165,830	\$104
23	School Leadership	\$1,407,319	\$880
31	Guidance & Counseling, Evaluation	\$493,598	\$308
32	Social Work Services	\$0	\$0
33	Health Services	\$258,843	\$162
36	Co-curricular/ Extra-curricular Activities	\$683,466	\$427
	Total	\$3,009,056	\$1,881
Central Administration			\$0
41	General Administration	\$1,403,234	\$877
41	Publish Required Notices	\$1,200	\$1
41	Lobbying	\$1,200	\$1
	Total:	\$1,405,634	\$879
District Operations			
51	Plant Maintenance & Operations	\$2,547,169	\$1,592
52	Security and Monitoring	\$352,076	\$220
53	Data Processing	\$436,424	\$273
34	Student Transportation	\$1,066,042	\$666
35	Food Services	\$0	\$0
	Total:	\$4,401,711	\$2,751
Debt Service			
71	Debt Service	\$187,678	\$117
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,000	\$94
	Total:	\$150,000	\$94
	Grand Total:	\$20,401,480	

Difference	-\$2,519,260
Percent Change	-10.99%