

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

**HITCHCOCK ISD
August 24, 2026**

Revenue:		
5700	Local and Intermediate Sources	\$9,556,535
5800	State Program Revenues	\$10,594,146
5900	Federal Revenue	\$314,452
	Total Revenues	\$20,465,133

Expenditures:		
11	Instruction	\$10,813,761
12	Instructional Resources, Media Services	\$154,194
13	Curriculum Development & Staff Development	\$279,446
21	Instructional Leadership	\$165,830
23	School Leadership	\$1,407,319
31	Guidance & Counseling, Evaluation	\$493,598
32	Social Work Services	\$0
33	Health Services	\$258,843
34	Student Transportation	\$1,066,042
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$683,466
41	General Administration	\$1,403,234
* 41	Statutorily Required Public Notice - Required Postings	\$1,200
**41	Statutorily Required Public Notice - Lobbying	\$1,200
51	Plant Maintenance & Operations	\$2,547,169
52	Security and Monitoring	\$352,076
53	Data Processing	\$436,424
61	Community Service	\$0
71	Debt Service	\$187,678
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
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	\$20,401,480
	Difference in Revenue/Expenditures	\$63,653