

Hitchcock Independent School District



General Operating, Food Service, and Debt Service Funds

Fiscal year ending August 31, 2027

2026-2027 PROPOSED BUDGET

	General Operating	Food Service	Debt Service
REVENUE			
Local	9,556,535	86,300	4,401,283
State	10,594,146	5,500	593,160
Federal	314,452	1,889,436	
Total Revenue	20,465,132	1,981,236	4,994,443
EXPENDITURES			
11 Instruction	10,813,761		
12 Library	154,194		
13 Curriculum Development	279,446		
21 Instructional Leadership	165,830		
23 Campus Leadership	1,407,319		
31 Guidance & Counseling	493,598		
33 Health Services	258,843		
34 Student Transportation	1,066,042		
35 Food Service	-	1,769,704	
36 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 & Monitoring	352,076		
53 Data Processing	436,424		
71 Debt Service	187,678		4,797,200
99 Tax Office	150,000		
Total Expenditures	20,401,480.00	1,769,704	4,797,200
Budget Surplus	63,652.22	211,532	197,243