

**Budget Summary Report for HEMPHILL ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$5,256,835	\$6,801	11	Instruction	\$6,095,336	\$7,845
12	Instructional Resources, Media Services	\$81,144	\$105	12	Instructional Resources, Media Services	\$82,396	\$105
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,337,979</b>	<b>\$6,906</b>		<b>Total:</b>	<b>\$6,177,732</b>	<b>\$7,951</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$854,207	\$1,105	23	School Leadership	\$753,614	\$970
31	Guidance & Counseling, Evaluation	\$96,568	\$125	31	Guidance & Counseling, Evaluation	\$97,886	\$126
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$74,682	\$97	33	Health Services	\$133,109	\$171
36	Co-curricular/ Extra-curricular Activities	\$488,027	\$631	36	Co-curricular/ Extra-curricular Activities	\$528,443	\$680
	<b>Total:</b>	<b>\$1,513,484</b>	<b>\$1,958</b>		<b>Total:</b>	<b>\$1,513,052</b>	<b>\$1,947</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$544,257	\$704	41	General Administration	\$552,054	\$710
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$780	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$780	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$360	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$360	\$0
	<b>Total:</b>	<b>\$545,397</b>	<b>\$706</b>		<b>Total:</b>	<b>\$553,194</b>	<b>\$712</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,301,162	\$1,683	51	Plant Maintenance & Operations	\$1,345,993	\$1,732
52	Security and Monitoring	\$51,649	\$67	52	Security and Monitoring	\$77,239	\$99
53	Data Processing	\$28,594	\$37	53	Data Processing	\$28,594	\$37
34	Student Transportation	\$469,801	\$608	34	Student Transportation	\$493,484	\$635
35	Food Services	\$640,300	\$828	35	Food Services	\$640,300	\$824
	<b>Total:</b>	<b>\$2,491,506</b>	<b>\$3,223</b>		<b>Total:</b>	<b>\$2,585,610</b>	<b>\$3,328</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$99,063	\$128	71	Debt Service	\$99,063	\$127
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$273,401	\$354	93	Payments to Fiscal Agents for Shared Service Arrangements	\$197,936	\$255
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$214,825	\$278	99	Inter-government charges not Defined in Other codes	\$214,825	\$276
	<b>Total:</b>	<b>\$488,226</b>	<b>\$632</b>		<b>Total:</b>	<b>\$412,761</b>	<b>\$531</b>
	<b>Grand Total:</b>	<b>\$10,475,655</b>			<b>Grand Total:</b>	<b>\$11,341,412</b>	

Difference \$865,757  
 Percent Change 8.26%