	Budget Sur 2023 - 2024 Actual Budget				2024 - 2025 "D	HEMPHILL ISD 2024 - 2025 "Proposed" Budget		
		Aggregrate	Per Pupil		2024 - 2025 FI	Aggregrate	Per Pupil	
- However		Expenditures	Expenditures			Expenditures	Expenditure	
Instruction 11	Instruction			Instruction				
- 10	Instructional	\$5,256,835	\$6,801	11	Instruction	\$6,095,336	\$7,8	
	Resources, Media			-	Instructional Resources, Media			
12	Services	\$81,144	\$105	12	Services	\$82,396		
	Curriculum	42,011	9100	1	Curriculum	302,330	St	
	Development & Staff				Development & Staff			
13	Development	\$0	\$0	13	Development	\$0		
95	Payment to Juvenile Justice AEP				Payment to Juvenile			
33		\$0	\$0	95	Justice AEP	\$0		
	Total:	\$5,337,979	\$6,906		Total:	\$6,177,732	\$7,9	
Instructional				Instructional				
Support				Support				
	instructional			- July Built	Instructional			
21	Leadership	\$0	\$0	21	Leadership	50		
23	School Leadership	\$854,207	\$1,105	23	School Leadership	\$753,614	\$9	
	Guidance &				Guidance &			
31	Counseling,	****			Counseling,	1		
32	Evaluation Social Work Services	\$96,568	\$125	31	Evaluation	\$97,886	\$1	
33	Health Services	\$74,682	\$0 \$97	32	Social Work Services	\$0		
	Co-curricular/ Extra-	974,002	931	33	Health Services Co-curricular/ Extra-	\$133,109	\$1	
36	curricular Activities	\$488,027	\$631	36	curricular Activities	\$528,443	\$6	
	Total	\$1,513,484	\$1,958	V TOTAL	Total	\$1,513,052	\$1,9	
			100000000			7,10,10,1002	31,3	
Central				Central				
dministration	General			Administration				
41	Administration	4544.0-			General			
	Service Control of the Control of th	\$544,257	\$704	41	Administration	\$552,054	\$7	
	publish all statutorily				publish all statutorily			
44	required public				required public			
41 Publish	notices in the			41	notices in the			
	newspaper by the			Publish	newspaper by the	1		
Required Notices	school district or their			Required	school district or their			
Notices	representatives.	\$780	\$1	Notices	representatives.	\$780		
	Expenditures for				Expenditures for			
	"directly or indirectly			100				
	influencing or attempy				"directly or Indirectly	3		
	to influence the				influencing or attempy to influence the			
	outcome of legislation				outcome of legislation			
	or administrative		1		or administrative			
	action as those terms				action as those terms			
	are defined in Section				are defined in Section			
41	305,002, Government			41	305.002, Government			
Lobbying	Code,"	\$360	\$0	Lobbying	Code."	\$360		
	Total:	\$545,397	\$706		Total:	\$553,194	\$7	
strict				District		5000,154		
erations				Operations	ALEXAN DISTRICT			
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$1,301.162	\$1,683	51	Operations	\$1,345,993	\$1.73	
52	Security and				Security and			
53	Monitoring Data Processing	\$51,649	\$67	52	Monitoring	\$77,239	\$1	
- 55	Student	\$28,594	\$37	53	Data Processing	\$28,594	S:	
34	Transportation	\$469,801	\$608	34	Student	0.000.00	0.7	
35	Food Services	\$640,300	5828	35	Transportation Food Services	\$493,484 \$840,300	\$63	
	Total:	\$2,491,506	\$3,223	- 30	Total:	The state of the s	\$82	
		22,101,000	90,220		TO(A):	\$2,585,610	\$3,33	
bt Service				Debt Service				
71	Debt Service	\$99,063	\$128	71	Debt Service	\$99,063	\$13	
							7//	
er C4				Other				
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service	\$0		
	and Construction			7. 1	Facilities Acquisition			
	Contracted	\$0	\$0	81	and Construction Contracted	\$0		
	Instructional Services				Instructional Services			
	Between Public		11		Between Public			
	schools	\$0	\$0	91	schools	\$0		
	Incremental Cost			-	Incremental Cost	20	2	
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0		Districts	\$0	5	
	Payments to Fiscal							
					Payments to Fiscal			
	Agents for Shared Service Arrangements	0.000			Agents for Shared			
	Payments to Tax	\$273,401	\$354		Service Arrangements	\$197,936	\$25	
	Increment Funds				Payments to Tax			
		\$0	\$0		Increment Funds	\$0	- 5	
	Inter-government		The state of the s		Inter-government			
	charges not Defined				charges not Defined In			
99 i	in Other codes	\$214,825	\$278	99	Other codes	\$214,825	\$27	
	Total:	\$488,226	\$632		Total:	\$412,761	\$53	
							400	

Difference Percent Change

\$865,757 8.26%

ESC 12 Template May 2009 Admin Lead-SF