

Budget Summary Report for HEMPHILL ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,146,492	\$7,911	11	Instruction	\$7,857,249	\$10,575
12	Instructional Resources, Media Services	\$82,396	\$106	12	Instructional Resources, Media Services	\$86,378	\$116
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
	Total:	\$6,228,888	\$8,017		Total:	\$7,943,627	\$10,691
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$753,614	\$970	23	School Leadership	\$786,246	\$1,058
31	Guidance & Counseling, Evaluation	\$97,886	\$126	31	Guidance & Counseling, Evaluation	\$99,614	\$134
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$133,109	\$171	33	Health Services	\$136,719	\$184
36	Co-curricular/ Extra-curricular Activities	\$528,470	\$680	36	Co-curricular/ Extra-curricular Activities	\$523,380	\$704
	Total	\$1,513,079	\$1,947		Total	\$1,545,959	\$2,081
Central Administration				Central Administration			
41	General Administration	\$595,778	\$767	41	General Administration	\$623,108	\$839
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
	Total:	\$596,918	\$768		Total:	\$624,248	\$840
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,341,993	\$1,727	51	Plant Maintenance & Operations	\$1,366,587	\$1,839
52	Security and Monitoring	\$77,239	\$99	52	Security and Monitoring	\$79,763	\$107
53	Data Processing	\$28,594	\$37	53	Data Processing	\$28,594	\$38
34	Student Transportation	\$493,484	\$635	34	Student Transportation	\$536,176	\$722
35	Food Services	\$640,300	\$824	35	Food Services	\$640,300	\$862
	Total:	\$2,581,610	\$3,323		Total:	\$2,651,420	\$3,569
Debt Service				Debt Service			
71	Debt Service	\$99,063	\$127	71	Debt Service	\$99,063	\$133
Other				Other			
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	\$199,056	\$256	93	Payments to Fiscal Agents for Shared Service Arrangements	\$236,377	\$318
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	\$228,320	\$294	99	Inter-government charges not Defined in Other codes	\$207,167	\$279
	Total:	\$427,376	\$550		Total:	\$443,544	\$597
	Grand Total:	\$11,446,934			Grand Total:	\$13,307,861	

Difference \$1,860,927
Percent Change 16.26%