Budget Summary Report for HEMPHILL ISD

		Budget Sur	illiary Ke	þ	OI L IOI	HEMPHILL ISE		
	2024 - 2025 Act					2025 - 2026 "Pro		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$6,146,492	\$7,911			Instruction	\$7,857,249	\$10,5
	Instructional Resources, Media					Instructional Resources, Media		
12		****	0400				***	
12	Services Curriculum	\$82,396	\$106			Services Curriculum	\$86,378	\$1
	Development & Staff					Development & Staff		
13	Development & Stan	\$0	\$0			Development & Stan		
13	Payment to Juvenile	\$0	ψU			Payment to Juvenile	\$0	
95	Justice AEP	\$0	\$0			Justice AEP	\$0	
30					90	Total:		
	Total:	\$6,228,888	\$8,017			Total:	\$7,943,627	\$10,6
Instructional					Instructional			
Support					Support			
Oupport	Instructional					Instructional		
21	Leadership	\$0	\$0			Leadership	\$0	
23	School Leadership	\$753,614	\$970			School Leadership	\$786,246	\$1,0
	Guidance &	\$100,011	\$0.0			Guidance &	\$100 <u>,</u> 210	V .,,
	Counseling,					Counseling,		
31	Evaluation	\$97,886	\$126			Evaluation	\$99,614	\$1
32	Social Work Services	\$0	\$0			Social Work Services	\$0	·
33	Health Services	\$133,109	\$171		33	Health Services	\$136,719	\$1
	Co-curricular/ Extra-	7.22,100	7.7.			Co-curricular/ Extra-	, ,	· ·
36	curricular Activities	\$528,470	\$680		36	curricular Activities	\$523,380	\$7
	Total	\$1,513,079	\$1,947			Total	\$1,545,959	\$2,0
		, 1,111,	7.,211				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,-,,
Central					Central			
dministration					Administration			
	General					General		
41	Administration	\$595,778	\$767		41	Administration	\$623,108	\$8
	publish all statutorily					publish all statutorily		
	required public							
44	The second second					required public		
41 Publish	notices in the					notices in the		
	newspaper by the					newspaper by the		
Required	school district or their					school district or their		
Notices	representatives.	\$780	\$1	Щ	Notices	representatives.	\$780	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
	are defined in Section					are defined in Section		
41	305.002, Government					305.002, Government		
Lobbying	Code."	\$360	\$0		Lobbying	Code."	\$360	
	Total:	\$596,918	\$768			Total:	\$624,248	\$8
strict					District			
erations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$1,341,993	\$1,727			Operations	\$1,366,587	\$1,8
	Security and					Security and		
52	Monitoring	\$77,239	\$99			Monitoring	\$79,763	\$
53	Data Processing	\$28,594	\$37			Data Processing	\$28,594	
	Student					Student		
34	Transportation	\$493,484	\$635			Transportation	\$536,176	\$7
35	Food Services	\$640,300	\$824		35	Food Services	\$640,300	\$1
	Total:	\$2,581,610						
		\$2,501,010	\$3,323			Total:	\$2,651,420	
		\$2,361,610	\$3,323			Total:	\$2,651,420	
					Debt Service			\$3,5
ebt Service 71	Debt Service	\$99,063	\$3,323 \$127			Total: Debt Service	\$2,651,420 \$99,063	\$3,5
71	Debt Service				71			\$3,5
71 her		\$99,063	\$127		71 Other	Debt Service	\$99,063	\$3,5
71	Community Service		\$127		71 Other 61	Debt Service Community Service		\$3,5
71 her 61	Community Service Facilities Acquisition	\$99,063	\$127 \$0		71 Other 61	Debt Service Community Service Facilities Acquisition	\$99,063 \$0	\$3,5
71 her	Community Service Facilities Acquisition and Construction	\$99,063	\$127		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction	\$99,063	\$3,5
71 her 61	Community Service Facilities Acquisition and Construction Contracted	\$99,063	\$127 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$99,063 \$0	\$3,5
her 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$99,063	\$127 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$99,063 \$0	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$99,063	\$127 \$0 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$99,063 \$0 \$0	\$3,5
71 her 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$99,063	\$127 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$99,063 \$0	\$3,
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$99,063	\$127 \$0 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$99,063 \$0 \$0	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$99,063	\$127 \$0 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$99,063 \$0 \$0	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$99,063 \$0 \$0	\$127 \$0 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$99,063	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$99,063	\$127 \$0 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$99,063 \$0 \$0	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$99,063 \$0 \$0	\$127 \$0 \$0		71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$99,063	\$3,5
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$99,063 \$0 \$0	\$127 \$0 \$0		71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$99,063	\$3,5
71 her 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$99,063 \$0 \$0 \$0	\$127 \$0 \$0 \$0		71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$99,063 \$0 \$0	\$3,
71 her 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$99,063 \$0 \$0	\$127 \$0 \$0		71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$99,063	\$3,
71 her 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$99,063 \$0 \$0 \$0 \$0 \$0	\$127 \$0 \$0 \$0 \$0		71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$99,063 \$0 \$0 \$0 \$0	\$3,
71 her 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$99,063 \$0 \$0 \$0	\$127 \$0 \$0 \$0		71 Other 61 81 91 92 93 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$99,063 \$0 \$0	\$3,
71 her 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$99,063 \$0 \$0 \$0 \$0 \$0	\$127 \$0 \$0 \$0 \$0		71 Other 61 81 91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$99,063 \$0 \$0 \$0 \$0 \$236,377	\$3,
71 her 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$99,063 \$0 \$0 \$0 \$0 \$0	\$127 \$0 \$0 \$0 \$0		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$99,063 \$0 \$0 \$0 \$0 \$236,377	\$3,
71 her 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$99,063 \$0 \$0 \$0 \$0 \$0	\$127 \$0 \$0 \$0 \$0		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$99,063 \$0 \$0 \$0 \$0 \$236,377	\$3,6
71 her 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$99,063 \$0 \$0 \$0 \$199,056 \$0 \$228,320	\$127 \$0 \$0 \$0 \$0 \$0 \$256 \$0		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$99,063 \$0 \$0 \$0 \$0 \$236,377 \$0 \$207,167	\$3,5
71 her 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$199,056 \$0 \$228,320 \$427,376	\$127 \$0 \$0 \$0 \$0 \$256 \$0 \$294		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$0 \$236,377 \$0 \$207,167	\$3,5
71 her 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$99,063 \$0 \$0 \$0 \$199,056 \$0 \$228,320	\$127 \$0 \$0 \$0 \$0 \$256 \$0 \$294		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$99,063 \$0 \$0 \$0 \$0 \$236,377 \$0 \$207,167	\$3,5
71 her 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$199,056 \$0 \$228,320 \$427,376	\$127 \$0 \$0 \$0 \$0 \$256 \$0 \$294		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$0 \$236,377 \$0 \$207,167	\$3,
71 her 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$199,056 \$0 \$228,320 \$427,376	\$127 \$0 \$0 \$0 \$0 \$256 \$0 \$294		71 Other 61 81 91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$99,063 \$0 \$0 \$0 \$0 \$236,377 \$0 \$207,167	\$3,