

Budget Summary Report for HEMPHILL ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,178,665	\$6,820
12	Instructional Resources, Media Services	\$160,098	\$177
13	Curriculum Development & Staff Development	\$1,446	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,340,209	\$6,998
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$635,983	\$702
31	Guidance & Counseling, Evaluation	\$93,706	\$103
32	Social Work Services	\$0	\$0
33	Health Services	\$124,531	\$137
36	Co-curricular/ Extra-curricular Activities	\$555,934	\$614
Total		\$1,410,154	\$1,556
Central Administration			
41	General Administration	\$639,697	\$706
41	Expenditures to 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
Total:		\$640,837	\$707
District Operations			
51	Plant Maintenance & Operations	\$2,229,671	\$2,461
52	Security and Monitoring	\$61,258	\$68
53	Data Processing	\$27,770	\$31
34	Student Transportation	\$708,640	\$782
35	Food Services	\$601,107	\$663
Total:		\$3,628,446	\$4,005
Debt Service			
71	Debt Service	\$90,634	\$100
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$501,558	\$554
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,308	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$183,399	\$202
Total:		\$895,265	\$988

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,933,674	\$6,608
12	Instructional Resources, Media Services	\$169,400	\$189
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,103,074	\$6,796
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$845,353	\$941
31	Guidance & Counseling, Evaluation	\$94,955	\$106
32	Social Work Services	\$0	\$0
33	Health Services	\$125,689	\$140
36	Co-curricular/ Extra-curricular Activities	\$531,044	\$591
Total		\$1,597,041	\$1,778
Central Administration			
41	General Administration	\$588,478	\$655
41	Expenditures to 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
Total:		\$589,618	\$657
District Operations			
51	Plant Maintenance & Operations	\$1,146,361	\$1,277
52	Security and Monitoring	\$67,670	\$75
53	Data Processing	\$27,552	\$31
34	Student Transportation	\$561,234	\$625
35	Food Services	\$581,339	\$647
Total:		\$2,384,156	\$2,655
Debt Service			
71	Debt Service	\$89,705	\$100
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$231,880	\$258
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$187,218	\$208
Total:		\$419,098	\$467