

Hemphill ISD

VATRE Town Hall

Why have we called a VATRE?

- Total budget is \$14,840,398
 - No bus or major repairs, minimal campus budgets
 - 77% of budget is spent on salaries, fixed costs only reduced by reducing the number of employees
- Rising costs of goods and services
 - Property/Vehicle Insurance has increased 115% in the last 5 years
 - Just as you are seeing price increases in your home, the district does as well
- Total fund balance is \$4,992,519
 - Financially stable district has 3-6 months expenses in fund balance
 - Hemphill ISD spends about \$1 million per month
 - To stay financially stable we can not keep taking from fund balance

VATRE vs. Bond

- A VATRE increases the day-to-day operating budget without acquiring debt or interest payments and gives the district the ability to choose how the funds are spent.
- A Bond is for long-term capital projects that acquire debt and interest payments. These funds can only be used for specific projects.

What will the VATRE be used for?

- Hire and Retain Quality Staff
- Increase Staff Salaries
- Repair Aging Infrastructure
- Install New Playground
- Purchase Buses

Hire and Retain Quality Staff

- Want to be a part of Hemphill ISD
- Have a passion for educating students
- Have goals that align with the goals of the district
- Teachers with teacher certifications

Increase Staff Salaries

- Necessary to Hire and Retain Quality Staff
- Area districts pay \$1,000 - \$10,000 more for new teachers
- Hourly positions hard to fill due to lower wages

Repair Aging Infrastructure

Our Main Facilities

- Hornet Gym- 1987 (2019 Remodel)
- Cafeteria Building- 1996
- Band Hall/Ag Shop- 2002
- High School- 2009
- Main Building/Admin- 1949 (2009 Remodel)
- Athletic Complex- 2010
- Elementary- 2015
- Middle School- 2024

Repair Aging Infrastructure

- HVAC Repairs/Replacement
 - A/C Cafeteria 2023-2024- \$63,079
 - A/C Hornet Gym 2024-2025- \$40,696
 - A/C Band Hall 2024-2025- \$12,872
 - Average classroom A/C is \$6,000. We typically have to replace 2-3 per year.
- Roof Repairs/Replacement
 - Leaks in Cafeteria building, Elementary, High School.
 - Repaired and patched many times.
- Renovate and Upgrade Band Hall/Ag Shop and Cafeteria
 - Growing CTE program requires building upgrades
 - Cafeteria is 30 years old and never had any major renovation

Install New Playground

- Current playground equipment is VERY aged and poorly located
- Demolition of part of main building necessary to move playground to center of campus.

Purchase Buses

- Current Fleet
 - 10 Route Buses, 3 Trip Buses
- Oldest Bus Running Daily- 2011
- Ideally, need new bus every year to keep fleet current and dependable
- Last time bus budgeted 2018-2019
- Cost in 24-25 \$141,050, 20-21 \$92,950, 52% increase in 5 years

Will you be affected by the VATRE?

You will not be affected by the passing of the VATRE if:

- Your property is valued under \$140,000
 - You will pay \$0 in taxes to Hemphill ISD
- You are age 65 or over- or those who are disabled- and have an Over 65 Homestead Exemption
 - Your rate is frozen and will not increase

Thank you for supporting Hemphill ISD

WE UNDERSTAND
WE APPRECIATE
WE STRIVE

WE ARE HORNETS