

**Adopted Budget for
Date Adopted by Board:**

**HEMPHILL ISD
August 29, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$5,705,074
5800	State Program Revenues	\$4,062,581
5900	Federal Revenue	\$708,000
	Total Revenues	\$10,475,655

Expenditures:		
11	Instruction	\$5,256,835
12	Instructional Resources, Media Services	\$81,144
13	Curriculum Development & Staff Development	\$0
21	Instructional Leadership	\$0
23	School Leadership	\$854,207
31	Guidance & Counseling, Evaluation	\$96,568
32	Social Work Services	\$0
33	Health Services	\$74,682
34	Student Transportation	\$469,801
35	Food Services	\$640,300
36	Co-curricular/ Extra-curricular Activities	\$488,027
41	General Administration	\$544,257
* 41	Postings	\$780
**41	Statutorily Required Public Notice - Lobbying	\$360
51	Plant Maintenance & Operations	\$1,301,162
52	Security and Monitoring	\$51,649
53	Data Processing	\$28,594
61	Community Service	\$0
71	Debt Service	\$99,063
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$273,401
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$214,825
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$10,475,655
	Difference in Revenue/Expenditures	\$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."