

Budget Summary Report for HEMPHILL ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,101,498	\$6,199	11	Instruction	\$5,256,835	\$6,783
12	Instructional Resources, Media Services	\$155,894	\$189	12	Instructional Resources, Media Services	\$81,144	\$105
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:	\$5,257,392	\$6,388		Total:	\$5,337,979	\$6,888
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$820,301	\$997	23	School Leadership	\$854,207	\$1,102
31	Guidance & Counseling, Evaluation	\$93,916	\$114	31	Guidance & Counseling, Evaluation	\$96,568	\$125
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$73,523	\$89	33	Health Services	\$74,682	\$96
36	Co-curricular/ Extra-curricular Activities	\$482,047	\$586	36	Co-curricular/ Extra-curricular Activities	\$488,027	\$630
	Total	\$1,469,787	\$1,788		Total	\$1,513,484	\$1,953
							\$0
Central Administration				Central Administration			
41	General Administration	\$630,068	\$766	41	General Administration	\$544,257	\$702
41	Publish Required Notices	\$780	\$1	41	Publish Required Notices	\$780	\$1
41	Lobbying	\$360	\$0	41	Lobbying	\$360	\$0
	Total:	\$631,208	\$767		Total:	\$545,397	\$704
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,185,104	\$1,440	51	Plant Maintenance & Operations	\$1,301,162	\$1,679
52	Security and Monitoring	\$68,185	\$83	52	Security and Monitoring	\$51,649	\$67
53	Data Processing	\$28,429	\$35	53	Data Processing	\$28,594	\$37
34	Student Transportation	\$470,180	\$571	34	Student Transportation	\$469,801	\$606
35	Food Services	\$631,300	\$767	35	Food Services	\$640,300	\$825
	Total:	\$2,383,198	\$2,896		Total:	\$2,491,506	\$3,215
Debt Service				Debt Service			
71	Debt Service	\$76,108	\$92	71	Debt Service	\$99,063	\$128
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	\$262,506	\$319	93	Payments to Fiscal Agents for Shared Service Arrangements	\$273,401	\$353
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$262,506	\$319		Total:	\$273,401	\$353