

**Revised 5/21/2008**

The following template may be used to post the district's 2008 - 2009 "actual" and 2009 2010 "proposed" budgets on the district's Web Page in order to comply with the requirements of HB. 1

Budget postings are required to remain on the district's webpage throughout the school's fiscal year.

Use your latest amended expenditure budget numbers to complete the column "2008 - 2009 current" on the "Data Entry\_Web Posting" sheet. Use your "projected" budget numbers in the column "2009 - 2010 proposed budget."

Data will import to the "Web Page Notice of Budgets" for posting on your Web Page

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Proposed"

year.

Current budget"  
2009 - 2010

District: HEMPHILL ISD  
 CD#: 202-903  
 Date: 7/29/2009

Enter County District Number with dash

**A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.**

-----Data Input-----

Enrollment Count		2008 - 09 Current Budget	2009 - 10 Proposed Budget
<b>Function</b>	<b>Expenditures</b>	<b>912.000</b>	<b>912.000</b>
11	Instruction	\$4,816,894	\$4,858,287
12	Instructional Resources & Media Services	\$91,211	\$109,047
13	Curriculum & Instructional Staff Development	\$0	\$0
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$473,669	\$493,045
31	Guidance, Counseling & Evaluation Services	\$137,324	\$141,001
32	Social Work Services	\$0	\$0
33	Health Services	\$59,727	\$56,332
34	Student (Pupil) Transportation	\$650,626	\$569,946
35	Food Services	\$582,165	\$473,925
36	Cocurricular/Extracurricular Activities	\$439,320	\$482,227
41	General Administration	\$544,251	\$583,145
51	Plant Maintenance & Operation	\$1,257,899	\$1,310,672
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$16,500	\$18,000
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$85,000	\$90,000
	Debt Service - Interest on long-term debt	\$70,000	\$66,000
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$2,940,785	\$78,202
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$119,588	\$115,297
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

**What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?**

**The summary of the budget should be presented in the following function areas.**

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

**The per student will be based on student enrollment.**

**There have been questions as to how you report your previous year's budget and your proposed budget. We would interpret this to mean all funds that comprise the budget (not just those officially reviewed by the board); but, the statute is not definitive in regards to this question.**

**The most accurate approach would be to include all funds, but if you show only 199, 240, and 599 in your proposed budget, use only those funds for the previous year's budget. Consistency in how you report budget comparison is an important consideration.**

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## Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,816,894	\$5,282
12	Instructional Resources, Media Services	\$91,211	\$100
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,908,105</b>	<b>\$5,382</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$473,669	\$519
31	Guidance & Counseling, Evaluation	\$137,324	\$151
32	Social Work Services	\$0	\$0
33	Health Services	\$59,727	\$65
36	Co-curricular/ Extra-curricular Activities	\$439,320	\$482
<b>Total</b>		<b>\$1,110,040</b>	<b>\$1,217</b>
<b>Central Administration</b>			
41	General Administration	\$544,251	\$597
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,257,899	\$1,379
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,500	\$18

34	Student Transportation	\$650,626	\$713	34
35	Food Services	\$582,165	\$638	35
	<b>Total:</b>	<b>\$2,507,190</b>	<b>\$2,749</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$155,000	\$170	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$2,940,785	\$3,225	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$119,588	\$131	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	<b>Total:</b>	<b>\$3,060,373</b>	<b>\$3,356</b>	

## HEMPHILL ISD

<b>2009 - 2010 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$4,858,287</b>	<b>\$5,327</b>
<b>Instructional Resources, Media Services</b>	<b>\$109,047</b>	<b>\$120</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$4,967,334</b>	<b>\$5,447</b>
<b>Instructional Leadership</b>	<b>\$0</b>	<b>\$0</b>
<b>School Leadership</b>	<b>\$493,045</b>	<b>\$541</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$141,001</b>	<b>\$155</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$56,332</b>	<b>\$62</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$482,227</b>	<b>\$529</b>
<b>Total</b>	<b>\$1,172,605</b>	<b>\$1,286</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$583,145</b>	<b>\$639</b>
<b>Plant Maintenance &amp; Operations</b>	<b>\$1,310,672</b>	<b>\$1,437</b>
<b>Security and Monitoring</b>	<b>\$0</b>	<b>\$0</b>
<b>Data Processing</b>	<b>\$18,000</b>	<b>\$20</b>

<b>Student Transportation</b>	<b>\$569,946</b>	<b>\$625</b>
<b>Food Services</b>	<b>\$473,925</b>	<b>\$520</b>
<b>Total:</b>	<b>\$2,372,543</b>	<b>\$2,601</b>
<b>Debt Service</b>	<b>\$156,000</b>	<b>\$171</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$78,202</b>	<b>\$86</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$115,297</b>	<b>\$126</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$193,499</b>	<b>\$212</b>