

Adopted Budget for
Date Adopted by Board:

HEMPHILL ISD
August 29, 2017

Revenue:		
5700	Local and Intermediate Sources	\$4,993,459
5800	State Program Revenues	\$4,258,086
5900	Federal Revenues	\$414,000
	Total Revenues	\$9,665,545

Expenditures:		
11	Instruction	\$5,057,213
12	Instructional Resources, Media	\$143,863
13	Curriculum Development & Staff	\$5,000
21	Instructional Leadership	\$0
23	School Leadership	\$533,279
31	Guidance & Counseling, Evaluation	\$160,891
32	Social Work Services	\$0
33	Health Services	\$91,155
34	Student Transportation	\$524,318
35	Food Services	\$536,500
36	Co-curricular/ Extra-curricular	\$485,451
41	General Administration	\$545,566
51	Plant Maintenance & Operations	\$1,223,642
52	Security and Monitoring	\$0
53	Data Processing	\$33,726
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$23,246
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$158,688
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$143,007
	Total Adopted Expenditure Budget	\$9,665,545.00
	Difference in Revenue/Expenditures	\$0.00