	Budget Summary Report for				HEMPHILL ISD		
	2020 - 2021 Acti			2021 - 2022 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$6,178,665	\$6,820	Instruction 11	Instruction	\$5,933,674	\$6,6
	Instructional	φ0,170,003			Instructional	\$3,333,074	φ0,0
	Resources, Media				Resources, Media		
12	Services	\$160,098	\$177	12	Services	\$169,400	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,446	\$2	13	Development	\$0	
05	Payment to Juvenile Justice AEP	¢0	¢0	05	Payment to Juvenile Justice AEP	* 0	
95		\$0	\$0	95		\$0	
	Total:	\$6,340,209	\$6,998		Total:	\$6,103,074	\$6,
Instructional				Instructional			
Support				Support			
Cappen	Instructional			Cappoin	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$635,983	\$702	23	School Leadership	\$845,353	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$93,706	\$103	31	Evaluation	\$94,955	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$124,531	\$137	33	Health Services Co-curricular/ Extra-	\$125,689	\$
36	curricular Activities	\$555,934	\$614	36	curricular Activities	\$531,044	\$
	Total	\$1,410,154	\$1,556		Total	\$1,597,041	پ \$1,
	Total	φ1,410,1 3 4	\$1,556		Totai	φ1,337,041	φl,
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$639,697	\$706	41	Administration	\$588,478	\$
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the				notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$780	\$1	Notices	representatives.	\$780	
	Expenditures for	• ••••	· · ·		Expenditures for	¢	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$360		Lobbying	Code."	\$360	
	Total:	\$640,837	\$707	D	Total:	\$589,618	\$
istrict				District			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$2,229,671	\$2.461	51	Operations	\$1,146,361	\$1,
31	Security and	φ2,229,0/1	\$2,461	51	Security and	φ1,140,301	ب ارچ
52	Monitoring	\$61,258	\$68	52	Monitoring	\$67,670	
53	Data Processing	\$01,238		53	Data Processing	\$27,552	
	Student	<i>•2</i> .,	\$ 31		Student	÷11,002	
34	Transportation	\$708,640	\$782	34	Transportation	\$561,234	\$
35	Food Services	\$601,107		35	Food Services	\$581,339	
	Total:	\$3,628,446	\$4,005		Total:	\$2,384,156	\$2,
ebt Service				Debt Service			
71	Debt Service	\$90,634	\$100	71	Debt Service	\$89,705	\$
				0.1			
ther				Other	0		
61	Community Service	\$0	\$0	61	Community Service	\$0	
81	Facilities Acquisition and Construction	¢504.550	*••••	81	Facilities Acquisition and Construction	<u>é 0</u>	
01	Contracted	\$501,558	\$554	01	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	+•	֥		Incremental Cost	\$ 0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$210,308	\$232	93	Service Arrangements	\$231,880	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
					in Other codes	¢407 040	\$
99	in Other codes	\$183,399	\$202	99	In Other Codes	\$187,218	3

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HEMPHILL ISD