

Budget Summary Report for HAMSHIRE-FANNETT ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,756,069	\$5,198
12	Instructional Resources, Media Services	\$182,441	\$97
13	Curriculum Development & Staff Development	\$246,351	\$131
95	Payment to Juvenile Justice AEP	\$18,000	\$10
Total:		\$10,202,861	\$5,436
Instructional Support			
21	Instructional Leadership	\$349,279	\$186
23	School Leadership	\$1,121,247	\$597
31	Guidance & Counseling, Evaluation	\$443,639	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$153,588	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,062,413	\$566
Total		\$3,130,166	\$1,668
Central Administration			
41	General Administration	\$997,314	\$531
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,055,851	\$5,250
12	Instructional Resources, Media Services	\$203,438	\$106
13	Curriculum Development & Staff Development	\$251,345	\$131
95	Payment to Juvenile Justice AEP	\$18,000	\$9
Total:		\$10,528,634	\$5,497
Instructional Support			
21	Instructional Leadership	\$204,906	\$107
23	School Leadership	\$1,151,361	\$601
31	Guidance & Counseling, Evaluation	\$481,165	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$158,294	\$83
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
Total		\$1,995,726	\$1,042
			\$0
Central Administration			
41	General Administration	\$0	\$0
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$130	\$0
	Total:	\$1,002,444	\$534
District Operations			
51	Plant Maintenance & Operations	\$3,133,892	\$1,670
52	Security and Monitoring	\$46,900	\$25
53	Data Processing	\$359,513	\$192
34	Student Transportation	\$1,400,188	\$746
35	Food Services	\$993,976	\$530
	Total:	\$5,934,469	\$3,162
Debt Service			
71	Debt Service	\$527,901	\$281
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,815,983	\$2,033
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$8
97	Payments to Tax Increment Funds	\$0	\$0

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$130	\$0
	Total:	\$5,130	\$3
District Operations			
51	Plant Maintenance & Operations	\$2,843,016	\$1,484
52	Security and Monitoring	\$42,858	\$22
53	Data Processing	\$364,835	\$190
34	Student Transportation	\$1,096,000	\$572
35	Food Services	\$1,012,155	\$528
	Total:	\$5,358,864	\$2,798
Debt Service			
71	Debt Service	\$521,686	\$272
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$154,000	\$80
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$9
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$120,000	\$64	99	Inter-government charges not Defined in Other codes	\$120,000	\$63
	Total:	\$3,950,983	\$2,105		Total:	\$292,000	\$152