

## Budget Summary Report for HAMSHIRE-FANNETT ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,061,851	\$5,562
12	Instructional Resources, Media Services	\$300,695	\$166
13	Curriculum Development & Staff Development	\$251,345	\$139
95	Payment to Juvenile Justice AEP	\$18,000	\$10
<b>Total:</b>		<b>\$10,631,891</b>	<b>\$5,877</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$204,906	\$113
23	School Leadership	\$1,151,361	\$636
31	Guidance & Counseling, Evaluation	\$476,165	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$158,533	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,126,235	\$623
<b>Total</b>		<b>\$3,117,200</b>	<b>\$1,723</b>
<b>Central Administration</b>			
41	General Administration	\$924,034	\$511
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,000	\$10

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,158,460	\$5,192
12	Instructional Resources, Media Services	\$194,196	\$99
13	Curriculum Development & Staff Development	\$249,951	\$128
95	Payment to Juvenile Justice AEP	\$18,860	\$10
<b>Total:</b>		<b>\$10,621,467</b>	<b>\$5,429</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$187,923	\$96
23	School Leadership	\$1,156,541	\$591
31	Guidance & Counseling, Evaluation	\$480,230	\$245
32	Social Work Services	\$0	\$0
33	Health Services	\$196,434	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,134,048	\$580
<b>Total</b>		<b>\$3,155,176</b>	<b>\$1,613</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$885,988	\$453
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,000	\$6

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."	\$820	\$0
	<b>Total:</b>	<b>\$942,854</b>	<b>\$521</b>
District Operations			
51	Plant Maintenance & Operations	\$3,314,100	\$1,832
52	Security and Monitoring	\$43,558	\$24
53	Data Processing	\$364,835	\$202
34	Student Transportation	\$1,161,000	\$642
35	Food Services	\$1,012,155	\$560
	<b>Total:</b>	<b>\$5,895,648</b>	<b>\$3,259</b>
Debt Service			
71	Debt Service	\$2,970,412	\$1,642
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$94,000	\$52
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	\$10
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."	\$820	\$0
	<b>Total:</b>	<b>\$898,808</b>	<b>\$459</b>
District Operations			
51	Plant Maintenance & Operations	\$3,258,496	\$1,665
52	Security and Monitoring	\$44,458	\$23
53	Data Processing	\$365,640	\$187
34	Student Transportation	\$1,211,000	\$619
35	Food Services	\$906,152	\$463
	<b>Total:</b>	<b>\$5,785,746</b>	<b>\$2,957</b>
Debt Service			
71	Debt Service	\$3,108,605	\$1,589
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$221,419	\$113
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	\$33,091	\$17
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$120,000	\$66	99	Inter-government charges not Defined in Other codes	\$120,000	\$61
	Total:	\$232,000	\$128		Total:	\$374,510	\$191