

**Budget Summary Report for HAMSHIRE-FANNETT ISD**

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,828,440	\$5,726
12	Instructional Resources, Media Services	\$214,326	\$113
13	Curriculum Development & Staff Development	\$327,242	\$173
95	Payment to Juvenile Justice AEP	\$18,860	\$10
	<b>Total:</b>	<b>\$11,388,868</b>	<b>\$6,023</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$191,884	\$101
23	School Leadership	\$1,196,117	\$633
31	Guidance & Counseling, Evaluation	\$486,499	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$165,301	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,150,593	\$608
	<b>Total</b>	<b>\$3,190,394</b>	<b>\$1,687</b>
<b>Central Administration</b>			
41	General Administration	\$1,069,726	\$566
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,000	\$6
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,280	\$1
	<b>Total:</b>	<b>\$1,082,006</b>	<b>\$572</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,276,805	\$2,790
52	Security and Monitoring	\$180,600	\$96
53	Data Processing	\$442,835	\$234
34	Student Transportation	\$1,226,000	\$648
35	Food Services	\$1,483,203	\$784
	<b>Total:</b>	<b>\$8,609,443</b>	<b>\$4,553</b>
<b>Debt Service</b>			
71	Debt Service	\$502,740	\$266
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$585,150	\$309
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	\$53,960	\$29
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$63
	<b>Total:</b>	<b>\$759,110</b>	<b>\$401</b>
	<b>Grand Total:</b>	<b>\$25,532,561</b>	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,393,324	\$6,243
12	Instructional Resources, Media Services	\$175,682	\$89
13	Curriculum Development & Staff Development	\$256,099	\$129
95	Payment to Juvenile Justice AEP	\$18,860	\$10
	<b>Total:</b>	<b>\$12,843,965</b>	<b>\$6,471</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$239,936	\$121
23	School Leadership	\$1,261,219	\$635
31	Guidance & Counseling, Evaluation	\$499,978	\$252
32	Social Work Services	\$0	\$0
33	Health Services	\$190,310	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,341,098	\$676
	<b>Total</b>	<b>\$3,532,541</b>	<b>\$1,780</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,177,975	\$593
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,000	\$6
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,280	\$1
	<b>Total:</b>	<b>\$1,190,255</b>	<b>\$600</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,880,714	\$2,459
52	Security and Monitoring	\$212,645	\$107
53	Data Processing	\$454,966	\$229
34	Student Transportation	\$1,331,375	\$671
35	Food Services	\$1,153,070	\$581
	<b>Total:</b>	<b>\$8,032,770</b>	<b>\$4,047</b>
<b>Debt Service</b>			
71	Debt Service	\$496,318	\$250
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$126
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	\$69,317	\$35
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$60
	<b>Total:</b>	<b>\$439,317</b>	<b>\$221</b>
	<b>Grand Total:</b>	<b>\$26,535,166</b>	

Difference \$1,002,605  
Percent Change 3.93%