HAMSHIRE-FANNETT I. S. D.
PUBLIC HEARING

DISCUSSION OF 2025-2026 Budget
AND
PROPOSED TAX RATE

August 25, 2025

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Hamshire-Fannett I.S.D. will hold a public meeting at 5:45 PM, August 25, 2025 in the Hamshire-Fannett ISD board room at 12702 2nd Street, Hamshire, TX 77622. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$0.75520/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.29400/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	6.58 % increase
Debt Service	0.38 % increase
Total Expenditures	5.87 % increase

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$1,406,584,106	$1,427,445,694
Total appraised value* of new property**	$14,291,818	$11,357,897
Total taxable value*** of all property	$1,030,215,692	$942,989,311
Total taxable value*** of new property**	$12,752,264	$9,861,309

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $47,030,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$0.75520	$0.29399	$1.04919	$5,207	$6,884
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$0.75520	$0.29400	$1.04920	$4,977	$9,001
Proposed Rate	$0.75520	$0.29400	$1.04920	$4,977	$9,001

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$244,278	$248,713
Average Taxable Value of Residences	$142,802	$122,728
Last Year's Rate Versus Proposed Rate per $100 Value	$1.04919	$1.04920
Taxes Due on Average Residence	$1,498.26	$1,287.66
Increase (Decrease) in Taxes		$-210.60

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.05143. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of $1.05143.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	$6,895,221
Interest & Sinking Fund Balance(s)	$1,532,101

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

HAMSHIRE-FANNETT ISD
PROPOSED 25-26 BUDGET
August 25, 2025

	REVENUES	EXPENDITURES	SURPLUS (DEFICIT)
GENERAL OPERATING	$25,249,310	$25,369,817	($120,507)
CAFETERIA	$1,179,000	$1,153,070	$25,930
DEBT SERVICE	$3,518,817	$3,117,850	$400,967
TOTAL	$29,947,127	$29,640,737	$306,390

INFORMATION ONLY - PROJECT BUDGETS

2021 BOND CONSTRUCTION	$5,000	$2,853,937	($2,848,937)
Security Grant	$1,289,698	$1,289,698	$0
TITLE I - Part A	$197,373	$197,373	$0
TITLE II - Part A.	$44,484	$44,484	$0
TITLE III - Part A	$11,721	$11,721	$0
TITLE IV - Part A	$16,917	$16,917	$0
IDEA B (including PreK)	$421,815	$421,815	$0
	$692,310	$692,310	$0

HAMSHIRE-FANNETT ISD
FUND BALANCE PROJECTION
August 25, 2025

OPERATING FUND

Total Projected Fund Balance 8/31/25 **	**$ 9,077,322**	
Proposed -24-25 Budget	**$ (120,507)**	
Projected Fund Balance August 31, 2025		**$ 8,956,815**

(Three months of operating cash is $6.4m)

**** Reserved:**	**8/31/25**	
Insurance Deductible	$ 720,000	
Reserved for Capital Project	$ -	
Total Reserved		$ 720,000
Total Unreserved		$ 8,236,815

HAMSHIRE-FANNETT I. S. D.
2025-2026 BUDGET INFORMATION
25-Aug-25

REVENUE PROJECTIONS

TAX RATE:

	25-26	24-25	Difference
Property Value	$942,989,171	$1,030,215,692	($87,226,521)
Tax Rate: M & O	$ 0.75520	$ 0.75520	$0.0000
Debt Svc. - '12	$ 0.01300	$ 0.01250	$0.0005
Debt Svc. - '15	$ 0.14400	$ 0.14500	($0.0010)
Debt Svc. - '21	$ 0.12270	$ 0.12260	$0.0001
Debt Svc. - '22	$ 0.01430	$ 0.0140	$0.0003
Total	$ 1.04920	$ 1.04930	($0.0001)

PROJECTED TAX REVENUE (M&O)	**$ 6,671,165**	**$ 8,947,636**	**($2,276,471)**

STATE FUNDING:

	25-26	24-25	VARIANCE
Estimated Average Daily Attendance	1,861	1,891	(30)
Operating Fund State Aid			
Available Per Capita	$ 825,948	$ 801,551	$24,397
Foundation	$ 15,404,804	$ 12,670,084	$2,734,720
Total Operating	$ 16,230,752	$ 13,471,635	$2,759,117
Interest & Sinking Fund:			
Existing Debt	$ -		$0
I&S Hold Harmless	$ 545,564	$ 493,826	$51,738
IFA	$ -	$ -	$0
Total I & S	$ 545,564	$ 493,826	$51,738

PROJECTED STATE AID *	**$ 16,776,316**	**$ 13,965,461**	**$2,810,855**

Items INCLUDED in the 25-26 Budget:

Teacher Raises (Various Amounts) - Estimated	$ 1,008,682
6% Raises - All Other Employees - Estimated	294,718
Longevity - Estimated	156,360
M&O Increases (Contracted Services & Supply Costs)	60,000
Air Condition/Chiller	253,000
Signs for Buses	75,375
Athletics (different sports increases/professional services	7,000
Transportation Increase	30,000
504 Coordinator - New	50,000
Teacher/Coach - New	50,000
	$ 1,985,135

PERSONNEL COST INFORMATION

2025-2026 BUDGET

August 25, 2025

HAMSHIRE-FANNETT ISD
Support Staff Beginning Salary
School Year 2025-2026
Approved 07/28/2025

Unapproved

	CURRENT			2025-2026			Percent	
	Yearly Pay	Hourly Rate	Work Days	Yearly Pay	Hourly Rate	Work Days	Increase	INCREASE
Janitorial		$10.50	250		$11.17	251	6.38%	$0.67
Maintenance - Skilled		market	250		market	251		
Grounds Keeper		$10.50	250		$11.17	251	6.38%	$0.67
Maintenance - Helper		$12.25	250		$13.16	251	7.43%	$0.91
Cafeteria Worker		$11.00	176		$11.00	176	0.00%	$0.00
Office Secretaries	$15,888	$10.62	187	$18,996	$12.37	192	16.45%	$1.75
Teacher's Aide	$15,365	$10.27	187	$16,865	$11.27	187	9.76%	$1.00
Nurse Extender	$22,002	$14.71	187	$24,000	$16.04	187	9.06%	$1.33
LVN				$30,000	$20.05	187		

SUBSTITUTES:	CURRENT	25-26 BUDGET	Percent Increase
Non-Degreed Instructional	$75.00 / day	$75.00 / day	0.00%
Degreed Instructional	$85.00 / day	$85.00 / day	0.00%
Certified Instructional	$95.00 / day	$95.00 / day	0.00%
Cafeteria	$9.38 / hour	$9.38 / hour	0.00%
Janitorial / Maintenance	$7.25 / hour	$7.25 / hour	0.00%
Summer Student Workers (each additional summer = plus 25 cents)	$7.25 / hour	$7.25 / hour	0.00%

Hamshire-Fannett ISD
Athletic Pay Schedule
2025-2026 School Year
Approved 07/28/2025

FOOTBALL

Gate:	**Thursday Night**	1 Game	**$35.00**
		2 Games	**$40.00**
		3 Games	**$45.00**
	Friday Night	Varsity	**$40.00**
Chain:	Student - Chain	1 Game	**$22.00**
		2 Games	**$34.00**
		3 Games	**$46.00**
	Friday Night (Adult)	**Varsity**	**$45.00**
Clock:	**Thursday - Student**	**1 Game**	**$22.00**
		2 Games	**$34.00**
		3 Games	**$46.00**
	Friday Night (Adult)	**Varsity**	**$35.00**
40 Clock:	**Friday Night (Adult)**	**Varsity**	**$35.00**
Filmer:	Friday Night	Varsity	**$40.00**
Statisticians:		Varsity	**$45.00**
Announcer:		Varsity	**$60.00**
		Thursday Games	**$35.00**

VOLLEYBALL

Gate, Clock, Books and Libero Tracker (HS Only) (Student worker will make 1/2 of the adult pay)	1 Game	**H.S. $30.00**	**M.S. $25.00**
	2 Games	**H.S. $35.00**	**M.S. $30.00**
	3 Games	**H.S. $40.00**	**M.S. $35.00**
	4 Games	**H.S. $45.00**	**M.S. $40.00**
Sub-Varsity Tournament	Per Game	**$18.00**	
Varsity Tournament	Per Game	**$20.00**	

BASKETBALL

Gate, Clock, & Books (Student worker will make 1/2 of the adult pay)	1 Game	**H.S. $30.00**	**M.S. $25.00**
	2 Games	**H.S. $40.00**	**M.S. $30.00**
	3 Games	**H.S. $50.00**	**M.S. $35.00**
	4 Games (M.S. only)		**M.S. $40.00**

BASEBALL/SOFTBALL

Gate	1 or 2 Games	**$30.00**
	Tournament (1/2 day)	**$50.00**
	Tournament (full day)	**$90.00**
Announcer/Books	1 to 2 Games	**$35.00**
Pitch Count	Varsity	**$60.00**
	JV	**$30.00**

SECURITY OFFICERS

All Events	(minimum of 2 hours)	**market rate**	**$50 / hour**

Exempt Employees are paid as noted above. Non-Exempt Employees will be paid their hourly rate.

Hamshire-Fannett I.S.D.
2025-2026 Salary Schedule
Classroom Teacher
(Academic Instructional setting of at least 4 hours)

Approved 07/28/2025

Years Experience	Base Pay (10 Month)	Raise	Revised Base Pay	
0	40,000	5,000	45,000	
1	40,500	5,000	45,500	500
2	41,000	5,000	46,000	500
3	41,500	8,500	50,000	4,000
4	42,000	8,500	50,500	500
5	42,500	12,000	54,500	4,000
6	43,000	12,000	55,000	500
7	43,500	12,000	55,500	500
8	44,000	12,000	56,000	500
9	44,500	12,000	56,500	500
10	45,650	11,350	57,000	500
11	46,800	10,700	57,500	500
12	47,950	10,050	58,000	500
13	48,950	9,550	58,500	500
14	49,950	9,050	59,000	500
15	50,950	8,550	59,500	500
16	51,700	8,300	60,000	500
17	52,450	8,050	60,500	500
18	53,200	8,300	61,500	1,000
19	53,950	8,050	62,000	500
20	54,700	8,300	63,000	1,000
21	55,200	8,300	63,500	500
22	55,700	8,300	64,000	500
23	56,200	8,300	64,500	500
24	56,700	8,300	65,000	500
25	57,200	8,300	65,500	500
26	57,700	8,300	66,000	500
27	58,200	8,300	66,500	500
28	58,700	8,300	67,000	500
29	59,200	8,300	67,500	500
30	59,700	8,300	68,000	500

Health Insurance	$5,400.00	Per Year
Dental Insurance	$367.44	Per Year
Long-Term Disability	$77.28	Per Year
Life Insurance ($10,000)	$5.76	Per Year
Total	**$5,850.48**	

HAMSHIRE-FANNETT ISD
2025-2026 ADMINISTRATIVE / PROFESSIONAL COMPENSATION PLAN

Approved 07/28/2025

Pay Grade 1

Days:	187	Librarian - Intermediate School
	187	Nurse - RN (non-teaching)
	192	Librarian - Elementary School
	207	Instructional Coach
	210	Counselor - Elementary School
	210	Counselor - Intermediate School

	Minimum	Midpoint	Maximum
210 Monthly	*$3,607*	*$4,220*	*$4,833*
Daily	*$206.09*	*$241.14*	*$276.19*
187 *Days*	*$38,538*	*$45,093*	*$51,648*
192 *Days*	*$39,568*	*$46,299*	*$53,029*
207 *Days*	*$42,660*	*$49,916*	*$57,171*
210 *Days*	*$43,278*	*$50,639*	*$58,000*

Pay Grade 2

Days:	207	Asst. Principal - Intermediate School
	207	Asst. Principal - Elementary School
	210	Counselor - Middle School
	226	Coord. Of Student Engagement and Public Relations

	Minimum	Midpoint	Maximum
226 Monthly	*$4,200*	*$5,000*	*$5,800*
Daily	*$223.01*	*$265.49*	*$307.97*
207 *Days*	*$46,163*	*$54,956*	*$63,749*
210 *Days*	*$46,832*	*$55,752*	*$64,673*
226 Days	$50,400	$60,000	$69,600

Pay Grade 3

Days:	202	Diagnostician
	202	High Ed Coordinator
	202	LPC-1 Counselor
	210	Asst. Principal - Middle School
	210	Lead Diagnostician
	212	Trainer (Non-Teaching)
	214	Counselor - High School
	226	Technology Coordinator

	Minimum	Midpoint	Maximum
226 Monthly	*$4,507*	*$5,365*	*$6,223*
Daily	*$239.29*	*$284.87*	*$330.45*
202 *Days*	*$48,336*	*$57,543*	*$66,750*
210 Days	$50,250	*$59,822*	*$69,394*
212 Days	$50,729	*$60,392*	*$70,055*
214 Days	$51,208	*$60,962*	*$70,716*
226 Days	$54,079	$64,380	$74,681

Pay Grade 4

Days:	210	LPC Counselor
	226	Asst. Principal - High School
	226	Principal - Elementary School
	226	Principal - Intermediate School
	226	Safety & Security Coordinator

	Minimum	Midpoint	Maximum
226 Monthly	*$4,734*	*$5,757*	*$6,678*
Daily	*$251.36*	*$299.24*	*$347.11*
210 *Days*	*$52,785*	*$62,840*	*$72,893*
226 Days	$56,807	$67,628	$78,447

Pay Grade 5

Days:	210	LPC-S Counselor
	226	Director of Child Nutrition
	226	Director -Maintenance & Operations
	226	Network Manager
	226	Principal - Middle School

	Minimum	Midpoint	Maximum
226 Monthly	*$5,312*	*$6,177*	*$7,042*
Daily	*$282.06*	*$327.98*	*$373.89*
210 *Days*	*$59,233*	*$68,875*	*$78,518*
226 Days	$63,746	$74,123	$84,500

Pay Grade 6

Days:	226	Director - Athletics
	226	Principal - High School

	Minimum	Midpoint	Maximum
226 Monthly	*$5,700*	*$6,725*	*$7,750*
Daily	*$302.65*	*$357.08*	*$411.50*
226 Days	$68,399	$80,699	$93,000

Pay Grade 7

Days:	226	Asst. Supt. - Curriculum/Instruction
	226	Director of Finance
	226	Director of Special Services

	Minimum	Midpoint	Maximum
226 Monthly	*$6,116*	*$7,112*	*$8,107*
Daily	*$324.74*	*$377.61*	*$430.47*
226 Days	$73,392	$85,340	$97,287

Months	Days
12	226
11.5	214 - 218
11	202 - 212
10.5	192 - 198
10	187

HAMSHIRE-FANNETT I. S. D.
COACHING STIPENDS
2025-2026 BUDGET
Approved 07/28/2025

POSITION		STIPEND	# of Positions	Total Cost
High School				
Head Football		$0	1	$0
Assist. Head Football HS		$7,250	1	$7,250
Football Coordinator		$4,250	1	$4,250
Girls Coordinator		$3,000	1	$3,000
Strength & Conditioning Coordinator		$1,750	2	$3,500
Summer Facility Coordinator		$4,500	2	$9,000
Football Assistant		$3,000	7	$21,000
Head Baseball		$4,000	1	$4,000
Head Boys Basketball		$4,000	1	$4,000
Head Girls Basketball		$4,000	1	$4,000
Head Softball		$4,000	1	$4,000
Head Track		$4,000	1	$4,000
Head Volleyball		$4,000	1	$4,000
Tennis - Boys & Girls		$8,500	1	$8,500
Tennis MS - Boys & Girls		$1,800	2	$3,600
Head Soccer- Boys		$4,000	1	$4,000
Head Soccer- Girls		$4,000	1	$4,000
Head Cross Country Boys & Girls		$3,000	1	$3,000
Head Powerlifting Boys & Girls		$3,000	1	$3,000
Head Golf Boys & Girls		$2,800	1	$2,800
Soccer Assistant - Boys		$2,800	1	$2,800
Soccer Assistant - Girls		$2,800	1	$2,800
Assistant Baseball		$2,800	2	$5,600
Assistant Basketball		$2,800	4	$11,200
Assistant Volleyball		$2,800	2	$5,600
Assistant Softball		$2,800	2	$5,600
Assistant Cross Country		$2,800	1	$2,800
Assistant Track		$2,800	6	$16,800
Assist. Team Tennis		$4,600	1	$4,600
Swimming		$2,800	1	$2,800
Video / Film		$1,100	1	$1,100
All Equipment		$1,350	2	$2,700
Middle School				
Coordinator		$2,800	1	$2,800
Football		$2,000	5	$10,000
Basketball		$1,800	5	$9,000
Track		$1,800	7	$12,600
Volleyball		$1,800	3	$5,400
General Equipment		$500	1	$500
Trainer	**+ 25 days**	$11,000	1	$11,000
	Total Yearly Cost			$216,600

EMPLOYEES WITH A COACHING ASSISGNEMENT WILL RECEIVE 15 EXTRA DAYS

Coaching as a Supplemental Duty does not receive extra days.

HAMSHIRE-FANNETT I. S. D.

LONGEVITY SCHEDULES
2025-2026 BUDGET
Approved 07/28/2025
TEACHERS, LIBRARIANS, COUNSELORS AND NURSES

Years of HF Service	Longevity Pay per Year
1-5 years	$50
6-10 years	$70
11-20 years	$100
21-30 years	$150
30+ years	$200

ALL OTHER STAFF

Years of HF Service	Longevity Pay per Year
1-5 years	$25
6-10 years	$35
11-20 years	$50
21-30 years	$75
30+ years	$100

HAMSHIRE-FANNETT I. S. D.
STIPEND SCHEDULE
2025-2026 BUDGET

********** HIGH SCHOOL **********

		INCREASE			INCREASE
Senior Class: Sponsor #1	$300	**$50**	**Junior Class: Sponsor #1**	$850	**$100**
Sponsor #2	$300	**$50**	**Sponsor #2**	$850	**$100**
Extracurricular Activities:			**Academic UIL Sponsors:**		
Ag (split between 3 employeesaccording to job duties)	15,000	**$3,500**	UIL Coordinator	3,500	
Yearbook/Newspaper/Journalism	3,500	**500**	One Act Play	2,000	**500**
Band	negotiable		CX / LD Debate	1,400	
Varsity Cheerleader Sponsor	3,500	**1,000**	Congressional Debate	950	**100**
Jr. Varsity Cheerleader Sponsor	2,500	**500**	Accounting	950	**100**
Choir	3,000		Calculator	950	**100**
Drill Team	3,500	**500**	Computer	950	**100**
Robotics	2,500	**750**	Computer Application	950	**100**
Honor Society	1,000	**250**	Copy Editing	950	**100**
Student Council	1,750	**250**	Current Events	950	**100**
Academic Challenge	400		Editorial Writing	950	**100**
FCCLA	1,500		Essay Writing	950	**100**
Fishing Team (HS & MS)	3,000	**1,000**	Feature Writing	950	**100**
HOSA (split between 2 sponsors)	2,000	**1,000**	Headline Writing	950	**100**
TAFE	3,000		Informative Speaking	950	**100**
Theater/Sound Supervision	3,500		Literary Criticism	950	**100**
Skills USA	2,000	**2000**	Mathematics	950	**100**
			News Writing	950	**100**
Department Heads:			Number Sense	950	**100**
			Persuasive Speaking	950	**100**
Language / Arts	1,200	**200**	Poetry	950	**100**
Math	1,200	**200**	Prose	950	**100**
Science	1,200	**200**	Ready Writing	950	**100**
Social Studies	1,200	**200**	Science	950	**100**
Special Education / VAC	1,200	**200**	Social Studies	950	**100**
Foreign Language	1,200	**200**	Spelling	950	**100**
CTE	1,200	**200**	Theatrical Design	950	**100**
			Theatrical Film	950	**100**

Proposed Total Cost For High School **$105,000**

HAMSHIRE-FANNETT I. S. D.
STIPEND SCHEDULE
2025-2026 BUDGET

********** **MIDDLE SCHOOL** **********

Sponsors:

Honor Society	1,000	**250**
Student Council	1,000	**200**
Yearbook	1,100	**100**
Speech / Play	175	
Cheerleader	2,000	
Band	5,000	**1,000**
UIL Coordinator	1,500	**300**
Robotics	750	
Skills USA	2000	**2,000**

Department Heads:

English	1,200	**200**
Math	1,200	**200**
Reading	1,200	**200**
Science	1,200	**200**
Social Studies	1,200	**200**
Special Education	1,200	**200**

UIL Academic Sponsors:

Per Event	425

6th GRADE

Calculator	Art
Spelling	Chess
Prose	Music Memory
Poetry	Social Studies
Ready Writing	Dictionary
Listening	Number Sense
Maps, Graphs, Charts	Mathematics
Editorial Writing	Impromptu Speaking
Modern Oratory	Science 1

7TH GRADE EVENTS:

Number Sense	Life Science
Spelling	Ready Writing
Prose	Calculator
Poetry	Mathematics
Maps, Graph, Charts	Dictionary Skills
Impromptu Speaking	Modern Oratory
Art	Chess
Listening	Social Studies
Music Memory	Editorial Writing

8TH GRADE EVENTS:

Number Sense	Earth Science
Spelling	Ready Writing
Prose	Calculator
Poetry	Mathematics
Maps, Graph, Charts	Dictionary Skills
Impromptu Speaking	Modern Oratory
Art	Chess
Listening	Social Studies
Music Memory	Editorial Writing

Proposed Total Cost For Middle School **$43,925**

HAMSHIRE-FANNETT I. S. D.
STIPEND SCHEDULE
2025-2026 BUDGET

********** **INTERMEDIATE** **********

UIL Sponsors: *INCREASE*

3rd GRADE:

Spelling		
Math		
Storytelling		
Music Memory		
Ready Writing		
Chess		
Oral Reading		
Per Event	425	
Yearbook	1100	**200**
UIL Coordinator	1500	**300**
Robotics	750	

4th GRADE

Spelling	Number Sense
Math	Music Memory
Oral Reading	Maps, Charts & Graphs
Art Smart	Ready Writing
Chess	

5th GRADE

Number Sense	Dictionary
Maps, Graphs, & Charts	Music Memory
Art Smart	Listening
Spelling	Social Studies
Oral Reading (Boys & Girls)	Ready Writing
Chess	

Grade Level Heads:

3rd Grade	1,200	**200**
4th Grade	1,200	**200**
5th Grade	1,200	**200**
Special Ed Chair	1,200	**200**

Proposed Total Cost For Intermediate **$19,625**

********** **ELEMENTARY** **********

UIL Sponsors:

2nd GRADE:

Spelling		
Math		
Storytelling		
Chess		
Creative Writing		
Music Memory		
Oral Reading		
UIL Coordinator	1,500	**300**
Per Event	425	

Department Heads:

Grade Level - PreK	1200	**200**
Grade Level - K	1200	**200**
Grade Level 1	1200	**200**
Grade Level 2	1200	**200**
Special Ed Chair	1200	**200**
Yearbook	1100	**100**
Speech Stipend	3,500	

Proposed Total Cost For Elementary **$15,075**

Resident Host Teacher Stipend ($3,000 each)	**$**	**24,000**
Apprentice Host Teacher Stipend ($1,000 each)	**$**	**11,000**

HAMSHIRE-FANNETT I. S. D.
STIPEND SCHEDULE
2025-2026 BUDGET

Safety Stipend ($5,000 each)	**$**	**55,000**

ESTIMATED TOTAL COST FOR DISTRICT **$273,625**

Optional Extra Duty Pay

Homebound: $37.50 per hour
Afterschool Tutorials: $25.00 per hour
Summer Camps: $25.00 per hour
Credit Recovery and Summer School: Teacher - $35.00 per hour

Title 1 Summer School: Teacher - Daily Rate	Paraprofessional - Hourly Rate
ESL Summer Program: Teacher - Daily Rate	Paraprofessional - Hourly Rate
ESY Summer Duty - Teacher - $35 per hour	Paraprofessional - $17 per hour
Curriculum Writer: $150 per day	Paraprofessional - Hourly Rate

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Longevity Pay is also included in the 25-26 Budget.
Teachers, Nurses, Librarians, Counselors - $25-$100 per year of HF service
All Other Staff - $25 per year of HF service

2025-2026 HAMSHIRE-FANNETT ISD CALENDAR

https://www.hfisd.net/

July 2025

Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August 2025

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September 2025

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October 2025

Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November 2025

Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December 2025

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

January 2026

Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February 2026

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

March 2026

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April 2026

Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May 2026

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June 2026

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

IMPORTANT DATES

STAFF/STUDENT HOLIDAY

Independence Day ---------- 07/04
Labor Day ---------- 09/01
Rice Festival ---------- 10/03
Thanksgiving Break ---------- 11/24-28
Christmas Break ---------- 12/22-01/02
Martin Luther King Jr. Day ---------- 01/19
Spring Break ---------- 03/09-13
Easter Break ---------- 04/03, 04/06
Memorial Day ---------- 05/25

EARLY RELEASE 1:30 P.M.

October 1 (Students Only)
November 21 (Students & Staff)
December 19 (Students & Staff)
March 6 (Students & Staff)
May 21 (Students Only)

FIRST DAY OF SCHOOL

August 13

STAFF WORKDAY/STUDENT HOLIDAY

August 11 & 12
January 6
May 22

STAFF DEVELOPMENT/STUDENT HOLIDAY

August 1, 4-8
October 1 (half day) and 2
November 10
January 6
February 16
April 7

NEW STAFF INSERVICE

July 29 -31

GRADING PERIODS

First Grading Period 08/13-09/26 (32 Days)
Second Grading Period 09/29-11/07 (28 Days)
Third Grading Period 11/11-12/19 (24 Days)
First Semester Total = 84 Days

Fourth Grading Period 01/07-02/13 (27 Days)
Fifth Grading Period 02/17-04/03 (28 Days)
Sixth Grading Period 04/08-05/21 (32 Days)
Second Semester Total = 87 Days

Student Attendance Total = 171 Days

LAST DAY OF SCHOOL

May 21

HIGH SCHOOL GRADUATION DATE

May 21

FINANCIAL STATEMENT INFORMATION

Fiscal Year 2025-2026

August 25, 2025

HAMSHIRE-FANNETT ISD
2025-2026
25-Aug-25

	2025-2026 PROPOSED Projected ADA :	% of total 1861	2024-2025 REVISED ADA :	% of total 1891	VARIANCE (30)
TAXABLE VALUE	***$942,989,171***		***$1,030,215,692***		***($87,226,521)***
OPERATING FUND (Regular Operations)					
Revenue					
Property Taxes	$7,194,298	28%	$7,516,909	33%	(322,611)
State Programs	16,230,752	64%	13,170,580	59%	3,060,172
Federal Programs	130,000	1%	172,000	1%	(42,000)
Insurance Recovery	0	0%	0	0%	0
Transfer In	0	0%	0	0%	0
Other Resources	1,694,260	7%	1,622,979	7%	71,281
Total Revenue	$25,249,310		$22,482,468		$2,766,842.00
Expenditures:					
Instruction	$12,393,324	49%	$10,828,440	45%	1,564,884
Instructional Resources and Media Svc.	175,682	1%	214,326	1%	(38,644)
Curriculum Development	256,099	1%	327,242	1%	(71,143)
Instructional Leadership.	239,936	1%	191,884	1%	48,052
School Administration	1,261,219	5%	1,196,117	5%	65,102
Guidance and Counseling Services	499,978	2%	486,499	2%	13,479
Health Services	190,310	1%	165,301	1%	25,009
Pupil Transportation	1,331,375	5%	1,226,000	5%	105,375
Food Service	0	0%	0	0%	0
Co-Curricular Activities	1,341,098	5%	1,150,593	5%	190,505
General Administration	1,177,975	5%	1,069,726	4%	108,249
Plant Maintenance & Operations	4,880,714	19%	5,276,805	22%	(396,091)
Security & Monitoring	212,645	1%	180,600	1%	32,045
Data Processing	454,966	2%	442,835	2%	12,131
Community Service	0	0%	0	0%	0
Debt Service	496,319	2%	502,737	2%	(6,418)
Facilities Acquisition & Construction	250,000	1%	585,150	2%	(335,150)
Payment to Co-op Fiscal Agents	69,317	0%	53,960	0%	15,357
Alternative Education Facility	18,860	0%	18,860	0%	0
Intergovernment	120,000	0%	120,000	0%	0
Transfers to Other Funds	0	0%	0	0%	0
Total Expenditures	$25,369,817		$24,037,075		$1,332,742
Projected Fund Balance Change	**($120,507)**		**($1,554,607)**		**$1,434,100**
FOOD SERVICE FUND					
Revenue					
State Programs	26,000	2%	103,000	8%	(77,000)
Federal Programs	598,000	51%	611,423	48%	(13,423)
Other Resources	555,000	47%	560,000	44%	(5,000)
Transfers From Other Funds	0	0%	0	0%	0
Total Revenue	$1,179,000		$1,274,423		(95,423)
Expenditures:					
Food Service	1,153,070		1,483,203	100%	(330,133)
Transfers to Other Funds	0		0		0
Total Expenditures	$1,153,070		$1,483,203		(330,133)
Projected Fund Balance Change	$25,930		($208,780)		

	2025-2026 PROPOSED	% of total	2024-2025 REVISED	% of total	VARIANCE
	Projected ADA :	1861	ADA :	1891	(30)
TAXABLE VALUE	***$942,989,171***		***$1,030,215,692***		***($87,226,521)***
DEBT SERVICE FUND					
Revenue					
Property Taxes	$2,972,753		$2,891,686		81,067
State Programs	$545,564		$241,595		303,969
Federal Programs	$0		$0		0
Sale of Bonds	$0		$0		0
Premium/Discount on Bonds	$0		$0		0
Other Resources	$500		$500		0
Transfers From Other Funds	$0		$0		0
Total Revenue	$3,518,817		$3,133,781		385,036
Expenditures:					
Debt Service	$3,112,750		$3,102,582		10,168
Sale of Bonds	$0		$0		0
Premium/Discount on Bonds	$0		$0		0
Bond Fees	$5,100		$5,100		0
Total Expenditures	$3,117,850		$3,107,682		10,168
Projected Fund Balance Change	$400,967		$26,099		
STATE GRANTS					
410 **Insructional Materials Allotment**					
State Revenue	372,336		33,115		339,221
Expenditures:					
Instruction	372,336		33,115		339,221
Curriculum & Instructional Develop.			0		0
Total Expenditures	$372,336		$33,115		339,221
Net Total	$0		$0		
429 **Security and Safety**					
State Revenue	700,260		1,139,698		($439,438)
Expenditures:					
Security	200,000		409,442		$ (209,442)
Construction	500,260		730,256		($229,996)
Total Expenditures	$700,260		$1,139,698		$ (439,438)
Net Total	($0)		$0		
FEDERAL GRANTS					
211 **ESEA, Title 1, Pt.A - Improving Basic Programs**					
Federal Revenue	197,373		281,904		(84,531)
Expenditures:					
Instruction	189,373		272,645		(83,272)
Curriculum & Instruct. Development	0		0		0
Instructional Leadership	5,000		4,634		366
Pupil Transportation	3,000		4,625		(1,625)
Community Service	0		0		0
Total Expenditures	$197,373		$281,904		(84,531)
Net Total	$0		$0		

	2025-2026 PROPOSED	% of total	2024-2025 REVISED	% of total	VARIANCE
	Projected ADA :	1861	ADA :	1891	(30)
TAXABLE VALUE	***$942,989,171***		***$1,030,215,692***		***($87,226,521)***
255 **ESEA, Title II, Pt. A Training & Recruiting**					
Federal Revenue	44,484		78,131		(33,647)
Expenditures:					
Instruction	12,000		4,191		(7,809)
Curriculum & Instruct. Development	31,384		72,912		41,528
Instructional Leadership	1,100		1,028		(72)
School Leadership	0		0		0
	0		0		0
Total Expenditures	$44,484		$78,131		33,647
Net Total	$0		$0.00		
263 **ESEA, Title III, Part A-ELA**					
Federal Revenue	11,721		0		11,721
Expenditures:					
Instruction	11,021		0		(11,021)
Curriculum & Instruct. Development	0		0		0
Instructional Leadership	700		0		(700)
School Leadership	0		0		0
	0		0		0
Total Expenditures	$11,721		$0		(11,721)
Net Total	$0		$0.00		
289 **ESEA, Title IV Pt.A + School Health Grant**					
School Health Grant	-		-		0
Federal Revenue - Title IV	16,917		20,675		(3,758)
Total			20,675		
Expenditures:					
Transfer Out - Reimb. GenOp	0		0		0
Instruction	11,517		15,791		(4,274)
Curriculum & Instruct. Development	2,000		1,543		0
Instructional Leadership	400		341		
Security	3,000		3,000		(3,758)
Total Expenditures	$16,917		$20,675		(8,032)
Net Total	$0		$0		
224 **IDEA, Pt.B, Formula**					
Federal Revenue	403,625		609,403		(205,778)
Expenditures:					
Instruction	55,582		268,920		(213,338)
Curriculum & Instruct. Development	0		9,586		(9,586)
Instructional Leadership	10,097		9,024		
Counseling	337,946		321,873		16,073
Total Expenditures	$403,625		$609,403		(206,851)
Net Total	$0		$0		
225 **IDEA, Pt.B, Pre-School**					
Federal Revenue	18,190		20,152		(1,962)
Expenditures:					
Instruction	18,190		20,152		(1,962)
Curriculum & Instruct. Development	0		0		0
Pupil Transportation	0		0		0
Total Expenditures	$18,190		$20,152		(1,962)
Net Total	$0		$0		

	2025-2026 PROPOSED	% of total	2024-2025 REVISED	% of total	VARIANCE
	Projected ADA :	1861	ADA :	1891	(30)
TAXABLE VALUE	***$942,989,171***		***$1,030,215,692***		***($87,226,521)***

2021 Bonds - Estimated Balance and Interest Earned to date.

Revenue

Interest Income	5,000				$5,000
Total Revenue	$5,000		$0		$5,000
Expenditures:	**Total Bond Contruction Expenditures**				
Elementary					
Construction	2,698,517	95%	0	#DIV/0!	$2,698,517
Professional Services	100,000	4%	0	#DIV/0!	$100,000
Furniture and Fixtures	0	0%	0	#DIV/0!	
Architectural Services	55,420	2%	0	#DIV/0!	$55,420
Total Expenditures	$2,853,937		$0		$2,853,937
Projected Fund Balance Change	($2,848,937)		$0		

HAMSHIRE-FANNETT I. S. D.
PROPOSED TAX RATE

2025-2026

August 25, 2025

Hamshire-Fannett I. S. D.
Proposed Tax Rate
FY 2025-2026

25-Aug-25

	Proposed 2025	Actual 2024	Variance
Maintenance & Operations			
M & O	$0.75520	$0.75520	$0.0000
Interest & Sinking			
2012 Bond Issue	$0.01300	$0.0123	$0.0007
2015 Bond Issue	$0.14400	$0.1463	($0.0023)
2021 Bond Issue	$0.12270	$0.1220	$0.0007
2022 Bond Issue	$0.01430	$0.0134	$0.0009
Total I & S	$0.29400	$0.29399	($0.0016)
Proposed Total Tax Rate	**$1.04920**	**$1.04919**	**($0.0016)**

Rollback Rate: **$1.05143 per JCAD**

The No-New Revenue Tax Rate is: **$0.94191 per JCAD**

Land	Value
Homesite:	87,277,471
Non Homesite:	119,378,639
Ag Market:	203,704,883
Timber Market:	9,483,022

Improvement	Value
Homesite:	663,406,291
Non Homesite:	257,104,906

Non Real	Count	Value
Personal Property:	468	276,448,098
Mineral Property:	3,337	12,170,854
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	213,187,905	0
Ag Use:	10,856,970	0
Timber Use:	802,465	0
Productivity Loss:	201,528,470	0

Total Land	(+)	419,844,015
Total Improvements	(+)	920,511,197
Total Non Real	(+)	288,618,952
Market Value	=	1,628,974,164
Productivity Loss	(-)	201,528,470
Appraised Value	=	1,427,445,694
Homestead Cap	(-)	25,051,523
23.231 Cap	(-)	7,547,968
Assessed Value	=	1,394,846,203
Total Exemptions Amount (Breakdown on Next Page)	(-)	451,856,892
Net Taxable	=	942,989,311

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	12,994,868	3,400,801	21,311.42	31,759.73	79
DPS	675,603	118,239	1,240.55	4,208.72	3
OV65	234,564,015	67,295,343	473,461.00	600,882.37	1,098
Total	248,234,486	70,814,383	496,012.97	636,850.82	1,180
Tax Rate	1.0491900				

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	1,169,769	516,040	199,536	316,504	5
Total	1,169,769	516,040	199,536	316,504	5

Freeze Taxable	(-)	70,814,383
Transfer Adjustment	(-)	316,504
Freeze Adjusted Taxable	=	871,858,424

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
9,643,464.37 = 871,858,424 * (1.0491900 / 100) + 496,012.97

Certified Estimate of Market Value:	1,628,974,164
Certified Estimate of Taxable Value:	942,989,171
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

140 K
Homestead
exemption.

Exemption Breakdown

Exemption	Count	Local	State	Total
CCF	1	0	0	0
DP	79	0	1,818,427	1,818,427
DPS	3	0	137,364	137,364
DV1	8	0	30,000	30,000
DV2	10	0	60,000	60,000
DV3	9	0	80,000	80,000
DV4	60	0	480,000	480,000
DV4S	3	0	12,000	12,000
DVHS	60	0	14,531,563	14,531,563
DVHSS	8	0	935,865	935,865
EX-XI	1	0	54,327	54,327
EX-XU	3	0	30,431	30,431
EX-XV	341	0	28,303,349	28,303,349
EX366	42	0	30,926	30,926
FR	2	0	0	0
HS	3,086	0	356,326,475	356,326,475
OV65	1,152	0	40,737,369	40,737,369
OV65S	7	0	240,000	240,000
PC	4	8,021,780	0	8,021,780
SO	1	27,016	0	27,016
Totals		**8,048,796**	**443,808,096**	**451,856,892**

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	3,965	5,803.2632	$6,943,129	$799,980,284	$406,264,871
B	MULTIFAMILY RESIDENCE	9	8.4730	$0	$2,157,020	$2,147,020
C1	VACANT LOTS AND LAND TRACTS	1,661	3,922.6733	$0	$31,152,457	$30,436,462
D1	QUALIFIED AG LAND	2,118	125,801.5067	$0	$213,187,905	$11,658,044
D2	NON-QUALIFIED LAND	208		$385,779	$6,119,939	$6,119,939
E	FARM OR RANCH IMPROVEMENT	1,258	16,772.3665	$2,830,526	$125,375,593	$80,702,603
F1	COMMERCIAL REAL PROPERTY	143	329.5761	$689,010	$72,600,800	$71,505,273
F2	INDUSTRIAL REAL PROPERTY	41	1,367.8682	$0	$49,787,078	$36,976,430
G1	OIL AND GAS	3,332		$0	$12,128,789	$12,040,551
J2	GAS DISTRIBUTION SYSTEM	1		$0	$319,956	$319,956
J3	ELECTRIC COMPANY (INCLUDING C	7	1.4460	$0	$11,204,792	$11,204,792
J4	TELEPHONE COMPANY (INCLUDI	6	1.0664	$0	$1,476,591	$1,476,591
J5	RAILROAD	2	0.4450	$0	$514,543	$514,543
J6	PIPELAND COMPANY	134	11.2160	$0	$115,207,151	$115,207,151
J8	OTHER TYPE OF UTILITY	28		$0	$2,504,185	$2,504,185
L1	COMMERCIAL PERSONAL PROPE	223		$0	$64,608,329	$64,581,313
L2	INDUSTRIAL PERSONAL PROPERT	39		$0	$80,871,890	$80,871,890
M1	TANGIBLE OTHER PERSONAL, MOB	344		$509,453	$9,850,426	$6,950,294
O	RESIDENTIAL INVENTORY	27	10.3110	$0	$1,507,403	$1,507,403
X	TOTALLY EXEMPT PROPERTY	387	19,832.9961	$0	$28,419,033	$0
	Totals	173,863.2075		$11,357,897	$1,628,974,164	$942,989,311

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	REAL, RESIDENTIAL, SINGLE-FAMIL	3,199	4,952.3452	$6,051,289	$770,992,846	$392,896,902
A2	REAL, RESIDENTIAL, MOBILE HOME	156	257.8138	$387,013	$9,148,019	$4,411,239
A7	REAL/RES/MH 5 AC/LESS-BY OWNE	621	593.1042	$504,827	$19,839,419	$8,956,730
B1	REAL, RESIDENTIAL, APARTMENTS	1		$0	$349,517	$339,517
B2	REAL, RESIDENTIAL, DUPLEXES	7	8.4730	$0	$1,407,782	$1,407,782
B4	"REAL, RESIDENTIAL(FOUR PLEXES)	1		$0	$399,721	$399,721
C1	REAL, VACANT PLATTED RESIDENTI	1,643	3,568.1233	$0	$29,821,322	$29,105,327
C2	REAL, VACANT PLATTED COMMERCI.	18	354.5500	$0	$1,331,135	$1,331,135
D1	REAL, ACREAGE, RANGELAND	2,327	127,317.6861	$0	$214,219,803	$12,689,942
D2	REAL, ACREAGE, TIMBERLAND	208		$385,779	$6,119,939	$6,119,939
D3	REAL, ACREAGE, FARMLAND	121	991.8821	$1,165,369	$16,767,816	$14,665,466
D4	REAL, ACREAGE, UNDEVELOPED LA	583	12,099.9738	$0	$21,910,668	$21,514,253
D5	UNFILLED LAND	13	205.3020	$0	$1,134,417	$1,134,417
E1	REAL, FARM/RANCH, HOUSE	263	1,634.8132	$1,406,021	$79,312,850	$40,215,531
E2	REAL, FARM/RANCH, MOBILE HOME	10	65.8360	$0	$1,343,773	$567,275
E4	IMPROVEMENTS ON D4	1	9.7000	$245,136	$267,417	$122,417
E7	MH ON REAL PROP (5 AC/MORE) MH	62	248.6800	$14,000	$3,606,754	$1,451,346
F1	REAL, Commercial	143	329.5761	$689,010	$72,600,800	$71,505,273
F2	REAL, Industrial	19	916.5260	$0	$47,132,394	$35,562,467
F5	OPERATING UNITS ACREAGE	22	451.3422	$0	$2,654,684	$1,413,963
G1	OIL AND GAS	3,332		$0	$12,128,789	$12,040,551
J2	REAL & TANGIBLE PERSONAL, UTIL	1		$0	$319,956	$319,956
J3	REAL & TANGIBLE PERSONAL, UTIL	7	1.4460	$0	$11,204,792	$11,204,792
J4	REAL & TANGIBLE PERSONAL, UTIL	6	1.0664	$0	$1,476,591	$1,476,591
J5	REAL & TANGIBLE PERSONAL, UTIL	2	0.4450	$0	$514,543	$514,543
J6	REAL & TANGIBLE PERSONAL, UTIL	134	11.2160	$0	$115,207,151	$115,207,151
J8	REAL & TANGIBLE PERSONAL, UTIL	28		$0	$2,504,185	$2,504,185
L1	TANGIBLE, PERSONAL PROPERTY, C	223		$0	$64,608,329	$64,581,313
L2	TANGIBLE, PERSONAL PROPERTY, I	39		$0	$80,871,890	$80,871,890
M1	TANGIBLE OTHER PERSONAL, MOBI	344		$509,453	$9,850,426	$6,950,294
O1	INVENTORY, VACANT RES LAND	27	10.3110	$0	$1,507,403	$1,507,403
X		387	19,832.9961	$0	$28,419,033	$0
	Totals		173,863.2075	$11,357,897	$1,628,974,164	$942,989,311

Land	Value
Homesite:	87,277,471
Non Homesite:	119,378,639
Ag Market:	203,704,883
Timber Market:	9,483,022

Improvement	Value
Homesite:	663,406,291
Non Homesite:	257,104,906

Non Real	Count	Value
Personal Property:	468	276,448,098
Mineral Property:	3,337	12,170,854
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	213,187,905	0
Ag Use:	10,856,970	0
Timber Use:	802,465	0
Productivity Loss:	201,528,470	0

Total Land	(+)	419,844,015
Total Improvements	(+)	920,511,197
Total Non Real	(+)	288,618,952
Market Value	=	1,628,974,164
Productivity Loss	(-)	201,528,470
Appraised Value	=	1,427,445,694
Homestead Cap	(-)	25,051,523
23.231 Cap	(-)	7,547,968
Assessed Value	=	1,394,846,203
Total Exemptions Amount (Breakdown on Next Page)	(-)	327,473,730
Net Taxable	=	1,067,372,473

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	12,994,868	6,381,172	29,145.43	31,759.73	79
DPS	675,603	345,603	3,342.57	4,208.72	3
OV65	234,564,015	127,986,464	584,706.29	600,882.37	1,098
Total	248,234,486	134,713,239	617,194.29	636,850.82	1,180
Tax Rate	1.0491900				

Freeze Taxable	(-)	134,713,239

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	1,169,769	740,778	280,051	460,727	5
Total	1,169,769	740,778	280,051	460,727	5

Transfer Adjustment	(-)	460,727
Freeze Adjusted Taxable	=	932,198,507

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
10,397,727.81 = 932,198,507 * (1.0491900 / 100) + 617,194.29

Certified Estimate of Market Value:	1,628,974,164
Certified Estimate of Taxable Value:	1,067,372,333
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

100K homestead exemption

Exemption Breakdown

Exemption	Count	Local	State	Total
CCF	1	0	0	0
DP	79	0	440,370	440,370
DPS	3	0	30,000	30,000
DV1	8	0	30,000	30,000
DV2	10	0	72,000	72,000
DV3	9	0	92,000	92,000
DV4	60	0	561,708	561,708
DV4S	3	0	12,000	12,000
DVHS	60	0	14,608,871	14,608,871
DVHSS	8	0	1,291,300	1,291,300
EX-XI	1	0	54,327	54,327
EX-XU	3	0	30,431	30,431
EX-XV	341	0	28,303,349	28,303,349
EX366	42	0	30,926	30,926
FR	2	0	0	0
HS	3,086	0	265,401,774	265,401,774
OV65	1,152	0	8,425,878	8,425,878
OV65S	7	0	40,000	40,000
PC	4	8,021,780	0	8,021,780
SO	1	27,016	0	27,016
	Totals	**8,048,796**	**319,424,934**	**327,473,730**

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	3,965	5,803.2632	$6,943,129	$799,980,284	$516,939,096
B	MULTIFAMILY RESIDENCE	9	8.4730	$0	$2,157,020	$2,147,020
C1	VACANT LOTS AND LAND TRACTS	1,661	3,922.6733	$0	$31,152,457	$30,436,462
D1	QUALIFIED AG LAND	2,118	125,801.5067	$0	$213,187,905	$11,658,044
D2	NON-QUALIFIED LAND	208		$385,779	$6,119,939	$6,119,939
E	FARM OR RANCH IMPROVEMENT	1,258	16,772.3665	$2,830,526	$125,375,593	$94,281,718
F1	COMMERCIAL REAL PROPERTY	143	329.5761	$689,010	$72,600,800	$71,595,273
F2	INDUSTRIAL REAL PROPERTY	41	1,367.8682	$0	$49,787,078	$36,976,430
G1	OIL AND GAS	3,332		$0	$12,128,789	$12,040,551
J2	GAS DISTRIBUTION SYSTEM	1		$0	$319,956	$319,956
J3	ELECTRIC COMPANY (INCLUDING C	7	1.4460	$0	$11,204,792	$11,204,792
J4	TELEPHONE COMPANY (INCLUDI	6	1.0664	$0	$1,476,591	$1,476,591
J5	RAILROAD	2	0.4450	$0	$514,543	$514,543
J6	PIPELAND COMPANY	134	11.2160	$0	$115,207,151	$115,207,151
J8	OTHER TYPE OF UTILITY	28		$0	$2,504,185	$2,504,185
L1	COMMERCIAL PERSONAL PROPE	223		$0	$64,608,329	$64,581,313
L2	INDUSTRIAL PERSONAL PROPERT	39		$0	$80,871,890	$80,871,890
M1	TANGIBLE OTHER PERSONAL, MOB	344		$509,453	$9,850,426	$6,990,116
O	RESIDENTIAL INVENTORY	27	10.3110	$0	$1,507,403	$1,507,403
X	TOTALLY EXEMPT PROPERTY	387	19,832.9961	$0	$28,419,033	$0
	Totals		173,863.2075	$11,357,897	$1,628,974,164	$1,067,372,473

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	REAL, RESIDENTIAL, SINGLE-FAMIL	3,199	4,952.3452	$6,051,289	$770,992,846	$502,882,925
A2	REAL, RESIDENTIAL, MOBILE HOME	156	257.8138	$387,013	$9,148,019	$4,645,139
A7	REAL/RES/MH 5 AC/LESS-BY OWNE	621	593.1042	$504,827	$19,839,419	$9,411,032
B1	REAL, RESIDENTIAL, APARTMENTS	1		$0	$349,517	$339,517
B2	REAL, RESIDENTIAL, DUPLEXES	7	8.4730	$0	$1,407,782	$1,407,782
B4	"REAL, RESIDENTIAL(FOUR PLEXES)	1		$0	$399,721	$399,721
C1	REAL, VACANT PLATTED RESIDENTI	1,643	3,568.1233	$0	$29,821,322	$29,105,327
C2	REAL, VACANT PLATTED COMMERCI	18	354.5500	$0	$1,331,135	$1,331,135
D1	REAL, ACREAGE, RANGELAND	2,327	127,317.6861	$0	$214,219,803	$12,689,942
D2	REAL, ACREAGE, TIMBERLAND	208		$385,779	$6,119,939	$6,119,939
D3	REAL, ACREAGE, FARMLAND	121	991.8821	$1,165,369	$16,767,816	$15,195,682
D4	REAL, ACREAGE, UNDEVELOPED LA	583	12,099.9738	$0	$21,910,668	$21,514,253
D5	UNFILLED LAND	13	205.3020	$0	$1,134,417	$1,134,417
E1	REAL, FARM/RANCH, HOUSE	263	1,634.8132	$1,406,021	$79,312,850	$52,783,601
E2	REAL, FARM/RANCH, MOBILE HOME	10	65.8360	$0	$1,343,773	$658,752
E4	IMPROVEMENTS ON D4	1	9.7000	$245,136	$267,417	$162,417
E7	MH ON REAL PROP (5 AC/MORE) MH	62	248.6800	$14,000	$3,606,754	$1,800,698
F1	REAL, Commercial	143	329.5761	$689,010	$72,600,800	$71,595,273
F2	REAL, Industrial	19	916.5260	$0	$47,132,394	$35,562,467
F5	OPERATING UNITS ACREAGE	22	451.3422	$0	$2,654,684	$1,413,963
G1	OIL AND GAS	3,332		$0	$12,128,789	$12,040,551
J2	REAL & TANGIBLE PERSONAL, UTIL	1		$0	$319,956	$319,956
J3	REAL & TANGIBLE PERSONAL, UTIL	7	1.4460	$0	$11,204,792	$11,204,792
J4	REAL & TANGIBLE PERSONAL, UTIL	6	1.0664	$0	$1,476,591	$1,476,591
J5	REAL & TANGIBLE PERSONAL, UTIL	2	0.4450	$0	$514,543	$514,543
J6	REAL & TANGIBLE PERSONAL, UTIL	134	11.2160	$0	$115,207,151	$115,207,151
J8	REAL & TANGIBLE PERSONAL, UTIL	28		$0	$2,504,185	$2,504,185
L1	TANGIBLE, PERSONAL PROPERTY, C	223		$0	$64,608,329	$64,581,313
L2	TANGIBLE, PERSONAL PROPERTY, I	39		$0	$80,871,890	$80,871,890
M1	TANGIBLE OTHER PERSONAL, MOBI	344		$509,453	$9,850,426	$6,990,116
O1	INVENTORY, VACANT RES LAND	27	10.3110	$0	$1,507,403	$1,507,403
X		387	19,832.9961	$0	$28,419,033	$0
		Totals	173,863.2075	$11,357,897	$1,628,974,164	$1,067,372,473

Budget Summary Report for HAMSHIRE-FANNETT ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,828,440	$5,726	11	Instruction	$12,393,324	$6,243
12	Instructional Resources, Media Services	$214,326	$113	12	Instructional Resources, Media Services	$175,682	$89
13	Curriculum Development & Staff Development	$327,242	$173	13	Curriculum Development & Staff Development	$256,099	$129
95	Payment to Juvenile Justice AEP	$18,860	$10	95	Payment to Juvenile Justice AEP	$18,860	$10
	Total:	$11,388,868	$6,023		Total:	$12,843,965	$6,471
Instructional Support				Instructional Support			
21	Instructional Leadership	$191,884	$101	21	Instructional Leadership	$239,936	$121
23	School Leadership	$1,196,117	$633	23	School Leadership	$1,261,219	$635
31	Guidance & Counseling, Evaluation	$486,499	$257	31	Guidance & Counseling, Evaluation	$499,978	$252
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$165,301	$87	33	Health Services	$190,310	$96
36	Co-curricular/ Extra-curricular Activities	$1,150,593	$608	36	Co-curricular/ Extra-curricular Activities	$1,341,098	$676
	Total	$3,190,394	$1,687		Total	$3,532,541	$1,780
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,069,726	$566	41	General Administration	$1,177,975	$593
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$11,000	$6	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$11,000	$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,280	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,280	$1
	Total:	$1,082,006	$572		Total:	$1,190,255	$600
District Operations				District Operations			
51	Plant Maintenance & Operations	$5,276,805	$2,790	51	Plant Maintenance & Operations	$4,880,714	$2,459
52	Security and Monitoring	$180,600	$96	52	Security and Monitoring	$212,645	$107
53	Data Processing	$442,835	$234	53	Data Processing	$454,966	$229
34	Student Transportation	$1,226,000	$648	34	Student Transportation	$1,331,375	$671
35	Food Services	$1,483,203	$784	35	Food Services	$1,153,070	$581
	Total:	$8,609,443	$4,553		Total:	$8,032,770	$4,047
Debt Service				Debt Service			
71	Debt Service	$502,740	$266	71	Debt Service	$496,318	$250
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$585,150	$309	81	Facilities Acquisition and Construction	$250,000	$126
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$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	93	Payments to Fiscal Agents for Shared Service Arrangements	$69,317	$35
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$120,000	$63	99	Inter-government charges not Defined in Other codes	$120,000	$60
	Total:	$759,110	$401		Total:	$439,317	$221
	Grand Total:	$25,532,561			Grand Total:	$26,535,166	
					Difference	$1,002,605	
					Percent Change	3.93%	