

Budget Summary Report for HAMSHIRE-FANNETT ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,322,574	\$6,143
12	Instructional Resources, Media Services	\$175,682	\$88
13	Curriculum Development & Staff Development	\$258,749	\$129
95	Payment to Juvenile Justice AEP	\$18,860	\$9
	Total:	\$12,775,865	\$6,369
Instructional Support			
21	Instructional Leadership	\$237,936	\$119
23	School Leadership	\$1,267,419	\$632
31	Guidance & Counseling, Evaluation	\$499,518	\$249
32	Social Work Services	\$0	\$0
33	Health Services	\$190,310	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,341,158	\$669
	Total:	\$3,536,341	\$1,763
Central Administration			
41	General Administration	\$1,431,511	\$714
41	Publish Required Notices	\$11,000	\$5
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
	Total:	\$1,443,791	\$720
District Operations			
51	Plant Maintenance & Operations	\$5,446,460	\$2,715
52	Security and Monitoring	\$212,645	\$106
53	Data Processing	\$470,666	\$235
34	Student Transportation	\$1,331,375	\$664
35	Food Services	\$1,287,370	\$642
	Total:	\$8,748,516	\$4,361
Debt Service			
71	Debt Service	\$544,919	\$272
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$206,000	\$103
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	\$50,000	\$25
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$60
	Total:	\$376,000	\$187
	Grand Total:	\$27,425,432	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,619,146	\$6,579
12	Instructional Resources, Media Services	\$127,860	\$67
13	Curriculum Development & Staff Development	\$244,134	\$127
95	Payment to Juvenile Justice AEP	\$18,860	\$10
	Total:	\$13,010,000	\$6,783
Instructional Support			
21	Instructional Leadership	\$207,975	\$108
23	School Leadership	\$1,408,206	\$734
31	Guidance & Counseling, Evaluation	\$528,040	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$187,985	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,340,937	\$699
	Total:	\$3,673,143	\$1,915
Central Administration			
41	General Administration	\$1,148,334	\$599
41	Publish Required Notices	\$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
	Total:	\$1,160,614	\$605
District Operations			
51	Plant Maintenance & Operations	\$4,747,795	\$2,475
52	Security and Monitoring	\$218,004	\$114
53	Data Processing	\$456,467	\$238
34	Student Transportation	\$1,542,846	\$804
35	Food Services	\$1,297,487	\$676
	Total:	\$8,262,599	\$4,308
Debt Service			
71	Debt Service	\$551,836	\$288
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$130
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	\$99,000	\$52
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$63
	Total:	\$469,000	\$245
	Grand Total:	\$27,127,192	

Difference -298,240
Percent Change -1.09%