

Budget Summary Report for Hamlin Collegiate ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,588,641	\$3,972	11	Instruction	\$2,121,626	\$5,175
12	Instructional Resources, Media Services	\$5,606	\$14	12	Instructional Resources, Media Services	\$5,606	\$14
13	Curriculum Development & Staff Development	\$6,600	\$17	13	Curriculum Development & Staff Development	\$4,600	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,600,847	\$4,002		Total:	\$2,131,832	\$5,200
Instructional Support				Instructional Support			
21	Instructional Leadership	\$54,323	\$136	21	Instructional Leadership	\$114,108	\$278
23	School Leadership	\$222,085	\$555	23	School Leadership	\$229,206	\$559
31	Guidance & Counseling, Evaluation	\$87,069	\$218	31	Guidance & Counseling, Evaluation	\$72,426	\$177
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$27,768	\$69	33	Health Services	\$41,296	\$101
36	Co-curricular/ Extra-curricular Activities	\$345,197	\$863	36	Co-curricular/ Extra-curricular Activities	\$310,572	\$757
	Total	\$736,442	\$1,841		Total	\$767,608	\$1,872
							\$0
Central Administration				Central Administration			
41	General Administration	\$0	\$0	41	General Administration	\$396,550	\$967
41	Publish Required Notices	\$327,975	\$820	41	Publish Required Notices	\$0	\$0
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."	\$0	\$0	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."	\$0	\$0
	Total:	\$327,975	\$820		Total:	\$396,550	\$967
District Operations				District Operations			
51	Plant Maintenance & Operations	\$800,547	\$2,001	51	Plant Maintenance & Operations	\$922,369	\$2,250
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$184,593	\$461	53	Data Processing	\$134,997	\$329
34	Student Transportation	\$117,600	\$294	34	Student Transportation	\$132,530	\$323
35	Food Services	\$257,094	\$643	35	Food Services	\$296,000	\$722
	Total:	\$1,359,834	\$3,400		Total:	\$1,485,896	\$3,624
Debt Service				Debt Service			
71	Debt Service	\$457,194	\$1,143	71	Debt Service	\$377,947	\$922
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$200,000	\$500	81	Facilities Acquisition and Construction	\$225,000	\$549
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	\$123,877	\$310	93	Payments to Fiscal Agents for Shared Service Arrangements	\$128,828	\$314
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	\$40,000	\$100	99	Inter-government charges not Defined in Other codes	\$45,000	\$110
	Total:	\$363,877	\$910		Total:	\$398,828	\$973