

Budget Summary Report for HAMLIN ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,726,551	\$4,327
12	Instructional Resources, Media Services	\$13,535	\$34
13	Curriculum Development & Staff Development	\$2,600	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,742,686	\$4,368
Instructional Support			
21	Instructional Leadership	\$55,885	\$140
23	School Leadership	\$232,744	\$583
31	Guidance & Counseling, Evaluation	\$133,069	\$334
32	Social Work Services	\$24,227	\$61
33	Health Services	\$268,170	\$672
36	Co-curricular/ Extra-curricular Activities	\$265,350	\$665
Total		\$979,445	\$2,455
Central Administration			
41	General Administration	\$850,000	\$2,130
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$187,893	\$471
53	Data Processing	\$128,470	\$322
34	Student Transportation	\$5,168	\$13
35	Food Services	\$293,886	\$737
Total:		\$615,417	\$1,542
Debt Service			
71	Debt Service	\$326,000	\$817
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$113,967	\$286
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$150
Total:		\$173,967	\$436

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,630,870	\$3,987
12	Instructional Resources, Media Services	\$14,424	\$35
13	Curriculum Development & Staff Development	\$3,600	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,648,894	\$4,032
Instructional Support			
21	Instructional Leadership	\$63,166	\$154
23	School Leadership	\$226,486	\$554
31	Guidance & Counseling, Evaluation	\$130,545	\$319
32	Social Work Services	\$0	\$0
33	Health Services	\$25,512	\$62
36	Co-curricular/ Extra-curricular Activities	\$301,516	\$737
Total		\$747,225	\$1,827
			\$0
Central Administration			
41	General Administration	\$277,269	\$678
District Operations			
51	Plant Maintenance & Operations	\$722,855	\$1,767
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$171,186	\$419
34	Student Transportation	\$118,227	\$289
35	Food Services	\$3,716	\$9
Total:		\$1,015,984	\$2,484
Debt Service			
71	Debt Service	\$326,000	\$797
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$196
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	\$121,121	\$296
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$176
Total:		\$273,121	\$668