

## Budget Summary Report for Hamlin Collegiate ISD

2022 - 23 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,330,532	\$5,420
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$36,600	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,372,738	\$5,518
<b>Instructional Support</b>			
21	Instructional Leadership	\$33,285	\$77
23	School Leadership	\$339,658	\$790
31	Guidance & Counseling, Evaluation	\$70,688	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$53,970	\$126
36	Co-curricular/ Extra-curricular Activities	\$337,977	\$786
Total		\$835,578	\$1,943
<b>Central Administration</b>			
41	General Administration	\$502,083	\$1,168
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,104,825	\$2,569
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$174,733	\$406
34	Student Transportation	\$191,403	\$445
35	Food Services	\$256,000	\$595
Total:		\$1,726,961	\$4,016
<b>Debt Service</b>			
71	Debt Service	\$414,145	\$963
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$465
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2023- 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,553,144	\$5,869
12	Instructional Resources, Media Services	\$23,606	\$54
13	Curriculum Development & Staff Development	\$21,500	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,598,250	\$5,973
<b>Instructional Support</b>			
21	Instructional Leadership	\$22,950	\$53
23	School Leadership	\$375,542	\$863
31	Guidance & Counseling, Evaluation	\$94,103	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$56,668	\$130
36	Co-curricular/ Extra-curricular Activities	\$362,517	\$833
Total		\$911,780	\$2,096
			\$0
<b>Central Administration</b>			
41	General Administration	\$584,018	\$1,343
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,135,016	\$2,609
52	Security and Monitoring	\$25,000	\$57
53	Data Processing	\$208,991	\$480
34	Student Transportation	\$333,074	\$766
35	Food Services	\$279,784	\$643
Total:		\$1,981,865	\$4,556
<b>Debt Service</b>			
71	Debt Service	\$414,002	\$952
<b>Other</b>			
61	Community Service	\$70,826	\$163
81	Facilities Acquisition and Construction	\$234,890	\$540
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	\$163,500	\$380	93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,500	\$415
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	\$60,000	\$140	99	Inter-government charges not Defined in Other codes	\$65,000	\$149
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$2	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,650	\$4
	<b>Total:</b>	<b>\$424,150</b>	<b>\$986</b>		<b>Total:</b>	<b>\$552,866</b>	<b>\$1,271</b>