

## Budget Summary Report for Hamlin Collegiate ISD

2023 - 24 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,489,880	\$6,640
12	Instructional Resources, Media Services	\$23,606	\$63
13	Curriculum Development & Staff Development	\$21,500	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,534,986	\$6,760
<b>Instructional Support</b>			
21	Instructional Leadership	\$22,950	\$61
23	School Leadership	\$271,879	\$725
31	Guidance & Counseling, Evaluation	\$94,103	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$46,668	\$124
36	Co-curricular/ Extra-curricular Activities	\$362,517	\$967
Total		\$798,117	\$2,128
<b>Central Administration</b>			
41	General Administration	\$580,587	\$1,548
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,135,016	\$3,027
52	Security and Monitoring	\$25,000	\$67
53	Data Processing	\$189,896	\$506
34	Student Transportation	\$148,074	\$395
35	Food Services	\$256,000	\$683
Total:		\$1,753,986	\$4,677
<b>Debt Service</b>			
71	Debt Service	\$414,002	\$1,104
<b>Other</b>			
61	Community Service	\$70,826	\$189
81	Facilities Acquisition and Construction	\$100,000	\$267
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2024- 25 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,806,131	\$8,018
12	Instructional Resources, Media Services	\$5,606	\$16
13	Curriculum Development & Staff Development	\$16,500	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,828,237	\$8,081
<b>Instructional Support</b>			
21	Instructional Leadership	\$53,038	\$152
23	School Leadership	\$299,282	\$855
31	Guidance & Counseling, Evaluation	\$142,837	\$408
32	Social Work Services	\$0	\$0
33	Health Services	\$39,008	\$111
36	Co-curricular/ Extra-curricular Activities	\$370,302	\$1,058
Total		\$904,467	\$2,584
			\$0
<b>Central Administration</b>			
41	General Administration	\$584,018	\$1,669
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,171,755	\$3,348
52	Security and Monitoring	\$21,947	\$63
53	Data Processing	\$234,748	\$671
34	Student Transportation	\$148,640	\$425
35	Food Services	\$279,784	\$799
Total:		\$1,856,874	\$5,305
<b>Debt Service</b>			
71	Debt Service	\$364,000	\$1,040
<b>Other</b>			
61	Community Service	\$86,029	\$246
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	\$180,500	\$481	93	Payments to Fiscal Agents for Shared Service Arrangements	\$168,500	\$481
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	\$65,000	\$173	99	Inter-government charges not Defined in Other codes	\$65,000	\$186
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,650	\$4	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,650	\$5
	<b>Total:</b>	<b>\$417,976</b>	<b>\$1,115</b>		<b>Total:</b>	<b>\$321,179</b>	<b>\$918</b>