

Budget Summary Report for Hamlin Collegiate ISD

2024- 25 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
Central Administration			
41	General Administration	\$517,683	\$1,479
District Operations			
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
Debt Service			
71	Debt Service	\$364,000	\$1,040
Other			
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

2025- 26 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,033,817	\$8,668
12	Instructional Resources, Media Services	\$5,606	\$16
13	Curriculum Development & Staff Development	\$18,500	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,057,923	\$8,737
Instructional Support			
21	Instructional Leadership	\$6,214	\$18
23	School Leadership	\$376,240	\$1,075
31	Guidance & Counseling, Evaluation	\$124,756	\$356
32	Social Work Services	\$0	\$0
33	Health Services	\$59,405	\$170
36	Co-curricular/ Extra-curricular Activities	\$382,575	\$1,093
Total		\$949,190	\$2,712
			\$0
Central Administration			
41	General Administration	\$556,227	\$1,589
District Operations			
51	Plant Maintenance & Operations	\$1,119,131	\$3,198
52	Security and Monitoring	\$8,334	\$24
53	Data Processing	\$238,059	\$680
34	Student Transportation	\$151,010	\$431
35	Food Services	\$279,784	\$799
Total:		\$1,796,318	\$5,132
Debt Service			
71	Debt Service	\$365,000	\$1,043
Other			
61	Community Service	\$89,110	\$255
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	\$168,500	\$481	93	Payments to Fiscal Agents for Shared Service Arrangements	\$175,500	\$501
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	\$186	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	\$5	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,650	\$5
	Total:	\$321,179	\$918		Total:	\$331,260	\$946