Budget Summary Report for Hamlin Collegiate ISD

	2025- 26 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$3,043,988	$9,224
12	Instructional Resources, Media Services	$5,606	$17
13	Curriculum Development & Staff Development	$18,500	$56
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,068,094	$9,297
Instructional Support			
21	Instructional Leadership	$6,214	$19
23	School Leadership	$376,240	$1,140
31	Guidance & Counseling, Evaluation	$124,756	$378
32	Social Work Services	$0	$0
33	Health Services	$59,405	$180
36	Co-curricular/ Extra-curricular Activities	$382,575	$1,159
	Total	$949,190	$2,876
Central Administration			
41	General Administration	$556,227	$1,686
District Operations			
51	Plant Maintenance & Operations	$1,119,131	$3,391
52	Security and Monitoring	$8,334	$25
53	Data Processing	$238,059	$721
34	Student Transportation	$151,010	$458
35	Food Services	$279,784	$848
	Total:	$1,796,318	$5,443
Debt Service			
71	Debt Service	$365,000	$1,106
Other			
61	Community Service	$89,110	$270
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

	2026- 27 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$3,135,052	$9,500
12	Instructional Resources, Media Services	$5,606	$17
13	Curriculum Development & Staff Development	$12,500	$38
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,153,158	$9,555
Instructional Support			
21	Instructional Leadership	$7,229	$22
23	School Leadership	$381,268	$1,155
31	Guidance & Counseling, Evaluation	$107,993	$327
32	Social Work Services	$0	$0
33	Health Services	$41,948	$127
36	Co-curricular/ Extra-curricular Activities	$392,525	$1,189
	Total	$930,963	$2,821
			$0
Central Administration			$0
41	General Administration	$547,260	$1,658
District Operations			
51	Plant Maintenance & Operations	$1,100,379	$3,334
52	Security and Monitoring	$52,118	$158
53	Data Processing	$243,269	$737
34	Student Transportation	$151,010	$458
35	Food Services	$279,784	$848
	Total:	$1,826,560	$5,535
Debt Service			
71	Debt Service	$365,000	$1,106
Other			
61	Community Service	$64,322	$195
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	$175,500	$532	93	Payments to Fiscal Agents for Shared Service Arrangements	$186,500	$565
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	$197	99	Inter-government charges not Defined in Other codes	$65,000	$197
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:	$331,260	$1,004		Total:	$317,472	$962