

Adopted Budget for HAMLIN ISD
Fiscal Year 2009-10
Date Adopted by Board: August 27, 2009

Revenue:	This report includes totals for the following funds: 199/266	
5700	Local and Intermediate Sources	\$1,689,874
5800	State Program Revenues	\$2,851,884
5900	Federal Program Revenues	\$216,495
	Total Revenues	\$4,758,253

Expenditures:		
00	No Function (Transfers Out)	\$11,000
11	Instruction	\$2,175,955
12	Instructional Resources, Media	\$77,648
13	Curriculum Development & Staff	\$7,950
21	Instructional Leadership	\$7,856
23	School Leadership	\$335,076
31	Guidance & Counseling, Evaluation	\$104,300
32	Social Work Services	\$0
33	Health Services	\$20,058
34	Student Transportation	\$125,636
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$317,951
41	General Administration	\$311,525
51	Plant Maintenance & Operations	\$775,309
52	Security and Monitoring	\$0
53	Data Processing	\$121,630
61	Community Service	\$0
71	Debt Service	\$219,152
81	Facilities Acquisition and	\$23,499
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$66,293
95	Payments to Juvenile Justice AEP	\$0
99	Inter-government charges not Defined	\$57,415
	Total Adopted Expenditure Budget	\$4,758,253.00
	Difference in Revenue/Expenditures	\$0.00