

Budget Summary Report for HAMLIN ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,719,509	\$4,124
12	Instructional Resources, Media Services	\$12,000	\$29
13	Curriculum Development & Staff Development	\$10,400	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,741,909	\$4,177
Instructional Support			
21	Instructional Leadership	\$59,300	\$142
23	School Leadership	\$255,927	\$614
31	Guidance & Counseling, Evaluation	\$127,680	\$306
32	Social Work Services	\$0	\$0
33	Health Services	\$23,027	\$55
36	Co-curricular/ Extra-curricular Activities	\$331,667	\$795
Total		\$797,601	\$1,913
Central Administration			
41	General Administration	\$302,322	\$725
District Operations			
51	Plant Maintenance & Operations	\$605,314	\$1,452
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$135,408	\$325
34	Student Transportation	\$123,255	\$296
35	Food Services	\$234,049	\$561
Total:		\$1,098,026	\$2,633
Debt Service			
71	Debt Service	\$91,742	\$220
Other			
61	Community Service	\$0	\$0
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	\$79,551	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$182
Total:		\$155,551	\$373

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,763,182	\$4,343
12	Instructional Resources, Media Services	\$12,535	\$31
13	Curriculum Development & Staff Development	\$5,600	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,781,317	\$4,387
Instructional Support			
21	Instructional Leadership	\$58,885	\$145
23	School Leadership	\$214,561	\$528
31	Guidance & Counseling, Evaluation	\$123,068	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$24,227	\$60
36	Co-curricular/ Extra-curricular Activities	\$268,886	\$662
Total		\$689,627	\$1,699
Central Administration			
41	General Administration	\$243,720	\$600
District Operations			
51	Plant Maintenance & Operations	\$657,846	\$1,620
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$197,894	\$487
34	Student Transportation	\$127,025	\$313
35	Food Services	\$243,768	\$600
Total:		\$1,226,533	\$3,021
Debt Service			
71	Debt Service	\$90,100	\$222
Other			
61	Community Service	\$0	\$0
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	\$113,967	\$281
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$187
Total:		\$189,967	\$468