

**Adopted Budget for
Date Adopted by Board:**

**HAMLIN ISD
August 30, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$1,427,000
5800	State Program Revenues	\$2,748,643
	Total Revenues	\$4,175,643

Expenditures:		
11	Instruction	\$1,630,870
12	Instructional Resources, Media	\$14,424
13	Curriculum Development & Staff	\$3,600
21	Instructional Leadership	\$63,166
23	School Leadership	\$226,486
31	Guidance & Counseling, Evaluation	\$130,545
32	Social Work Services	\$0
33	Health Services	\$25,512
34	Student Transportation	\$118,227
35	Food Services	\$3,716
36	Co-curricular/ Extra-curricular	\$301,516
41	General Administration	\$277,269
51	Plant Maintenance & Operations	\$722,855
52	Security and Monitoring	\$0
53	Data Processing	\$171,186
61	Community Service	\$0
71	Debt Service	\$194,152
81	Facilities Acquisition and	\$80,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$121,121
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$72,000
	Total Adopted Expenditure Budget	\$4,156,645.00
	Difference in Revenue/Expenditures	\$18,998.00