

Hamlin ISD  
2015-16 Adopted Budget

<b>Maintenance &amp; Operations</b>
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	240 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	17,000	1,713,698	1,730,698
5800 State Revenues	1,000	1,859,828	1,860,828
5900 Federal Revenues	154,182	-	154,182
Total Revenues	172,182	3,573,526	3,745,708
11 Instruction		1,719,509	1,719,509
12 Instructional Resources & Media Services		12,000	12,000
13 Curriculum/Instructional Staff Development		10,400	10,400
21 Instructional Leadership		59,300	59,300
23 School Leadership		255,927	255,927
31 Guidance, Counseling & Evaluation Services		127,680	127,680
32 Social Work Services		-	-
33 Health Services		23,027	23,027
34 Student (Pupil) Transportation		123,255	123,255
35 Food Services	226,424	5,106	231,530
36 Extracurricular Activities		331,667	331,667
41 General Administration		302,322	302,322
51 Facilities Maintenance & Operations		605,314	605,314
52 Security & Monitoring Services		-	-
53 Data Processing Services		135,408	135,408
61 Community Services		-	-
71 Debt Service		91,742	91,742
81 Facilities Acquisition & Construction		-	-
Contracted Instructional Services Between			
Public Schools		-	-
Incremental Costs Associated with Ch 41, TEC,			
Purchase or Sale of WADA		-	-
93 Payments to Fiscal Agent/Member Districts of			
Shared Service Arrangements (SSA)		79,551	79,551
Payments to Juvenile Justice Alternative			
95 Education Programs		-	-
97 Payments to Tax Increment Fund (TIF)		-	-
99 Other Intergovernmental Charges		76,000	76,000
Total Expenditures	226,424	3,958,208	4,184,632
79XX Other Resources	54,242		54,242
89XX Other Uses		54,242	54,242
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	(438,924)	(438,924)
Estimated Beginning Fund Balance		1,400,000	1,400,000
Estimated Ending Fund Balance	-	961,076	961,076

<b>Interest &amp; Sinking</b>
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	599 Debt Service Fund
5700 Local Revenues	339,186
5800 State Revenues	-
Total Revenues	339,186
71 Debt Service	330,001
Total Expenditures	330,001
79XX Other Resources	-
89XX Other Uses	-
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	9,185
Estimated Beginning Fund Balance	167,616
Estimated Ending Fund Balance	176,801