

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

**HAMLIN ISD
August 25, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$1,855,216
5800	State Program Revenues	\$2,133,719
	Total Revenues	\$3,988,935

Expenditures:		
11	Instruction	\$1,758,482
12	Instructional Resources, Media	\$21,950
13	Curriculum Development & Staff	\$10,400
21	Instructional Leadership	\$59,000
23	School Leadership	\$270,673
31	Guidance & Counseling, Evaluation	\$124,929
32	Social Work Services	\$0
33	Health Services	\$21,782
34	Student Transportation	\$90,838
35	Food Services	\$255,388
36	Co-curricular/ Extra-curricular	\$388,080
41	General Administration	\$308,519
51	Plant Maintenance & Operations	\$618,282
52	Security and Monitoring	\$0
53	Data Processing	\$118,892
61	Community Service	\$0
71	Debt Service	\$91,724
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$84,875
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	\$55,000
	Total Adopted Expenditure Budget	\$4,278,814.00
	Difference in Revenue/Expenditures	(\$289,879.00)