

Budget Summary Report for HAMLIN ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,216,298	\$5,014
12	Instructional Resources, Media Services	\$118,186	\$267
13	Curriculum Development & Staff Development	\$4,100	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,338,584	\$5,291
Instructional Support			
21	Instructional Leadership	\$18,750	\$42
23	School Leadership	\$339,505	\$768
31	Guidance & Counseling, Evaluation	\$115,956	\$262
32	Social Work Services	\$0	\$0
33	Health Services	\$20,282	\$46
36	Co-curricular/ Extra-curricular Activities	\$275,093	\$622
Total		\$769,586	\$1,741
Central Administration			
41	General Administration	\$295,269	\$668
District Operations			
51	Plant Maintenance & Operations	\$649,539	\$1,470
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$113,954	\$258
34	Student Transportation	\$163,038	\$369
35	Food Services	\$269,165	\$609
Total:		\$1,195,696	\$2,705

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,758,482	\$4,015
12	Instructional Resources, Media Services	\$21,950	\$50
13	Curriculum Development & Staff Development	\$10,400	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,790,832	\$4,089
Instructional Support			
21	Instructional Leadership	\$59,000	\$135
23	School Leadership	\$270,673	\$618
31	Guidance & Counseling, Evaluation	\$124,329	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$21,782	\$50
36	Co-curricular/ Extra-curricular Activities	\$388,080	\$886
Total		\$863,864	\$1,972
			\$0
Central Administration			
41	General Administration	\$308,519	\$704
District Operations			
51	Plant Maintenance & Operations	\$618,282	\$1,412
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$118,892	\$271
34	Student Transportation	\$90,838	\$207
35	Food Services	\$255,388	\$583
Total:		\$1,083,400	\$2,474

Debt Service			
71	Debt Service	\$93,265	\$211
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	\$81,500	\$184
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$147
	Total:	\$146,500	\$331

Debt Service			
71	Debt Service	\$91,724	\$209
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	\$84,875	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$126
	Total:	\$139,875	\$319