

Budget Summary Report for HAMLIN ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,316,965	\$5,026
12	Instructional Resources, Media Services	\$119,178	\$259
13	Curriculum Development & Staff Development	\$7,400	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,443,543	\$5,301
Instructional Support			
21	Instructional Leadership	\$20,700	\$45
23	School Leadership	\$359,819	\$781
31	Guidance & Counseling, Evaluation	\$118,849	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$21,741	\$47
36	Co-curricular/ Extra-curricular Activities	\$374,442	\$812
Total		\$895,551	\$1,943
Central Administration			
41	General Administration	\$335,614	\$728
District Operations			
51	Plant Maintenance & Operations	\$673,886	\$1,462
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$104,691	\$227
34	Student Transportation	\$205,261	\$445
35	Food Services	\$292,798	\$635
Total:		\$1,276,636	\$2,769

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,218,048	\$5,244
12	Instructional Resources, Media Services	\$117,846	\$279
13	Curriculum Development & Staff Development	\$3,900	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,339,794	\$5,531
Instructional Support			
21	Instructional Leadership	\$18,750	\$44
23	School Leadership	\$339,505	\$803
31	Guidance & Counseling, Evaluation	\$115,956	\$274
32	Social Work Services	\$0	\$0
33	Health Services	\$20,282	\$48
36	Co-curricular/ Extra-curricular Activities	\$275,093	\$650
Total		\$769,586	\$1,819
			\$0
Central Administration			
41	General Administration	\$295,269	\$698
			\$0
District Operations			
51	Plant Maintenance & Operations	\$649,539	\$1,536
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$113,954	\$269
34	Student Transportation	\$163,038	\$385
35	Food Services	\$269,165	\$636
Total:		\$1,195,696	\$2,827

Debt Service			
71	Debt Service	\$91,351	\$198
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,894	\$26
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	\$79,686	\$173
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$141
	Total:	\$156,580	\$340

Debt Service			
71	Debt Service	\$93,265	\$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	\$44,500	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$154
	Total:	\$109,500	\$259