

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

**HAMLIN ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,537,786
5800	State Program Revenues	\$2,476,892
	Total Revenues	\$4,014,678

Expenditures:		
11	Instruction	\$1,776,551
12	Instructional Resources, Media	\$12,535
13	Curriculum Development & Staff	\$5,600
21	Instructional Leadership	\$58,885
23	School Leadership	\$226,744
31	Guidance & Counseling, Evaluation	\$123,069
32	Social Work Services	\$0
33	Health Services	\$24,227
34	Student Transportation	\$128,395
35	Food Services	\$243,768
36	Co-curricular/ Extra-curricular	\$268,886
41	General Administration	\$230,350
51	Plant Maintenance & Operations	\$657,849
52	Security and Monitoring	\$0
53	Data Processing	\$197,893
61	Community Service	\$0
71	Debt Service	\$90,100
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$113,967
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	\$76,000
	Total Adopted Expenditure Budget	\$4,234,819.00
	Difference in Revenue/Expenditures	(\$220,141.00)