Budget Summary Report for HAMLIN ISD

	2015 - 16 Act	Budget Sur	illiary Rep	JOIL 101	2016 - 17 "Prop	occad" Bud	not
	2015 - 16 ACL	Aggregrate	Per Pupil		2010 - 17 P10	Aggregrate	geι Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,719,509	\$4,124	11	Instruction	\$1,763,182	\$4,34
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$12,000	\$29	12	Services	\$12,535	\$3
	Curriculum				O		
	Development & Staff				Curriculum		
	Development Development	\$10,400	\$25	13	Development & Staff	¢5 600	\$1
13	Payment to	\$10,400	\$25	13	Development	\$5,600	a a
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,741,909			Total:	\$1,781,317	\$4,38
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$59,300	\$142	21	Leadership	\$58,885	\$14
00	School						
23	Leadership Guidance &	\$255,927	\$614	23	School Leadership Guidance &	\$214,561	\$52
	Counseling, Evaluation	\$127.680	\$306	31	Counseling, Evaluation	\$123,068	\$30
31	Social Work	\$121,08U	\$300	31	Social Work	⊅123,008	\$3
32	Services	\$0	\$0	32	Services	\$0	
33	Health Services	\$23.027	\$55	33	Health Services	\$24.227	\$
- 55	Co-curricular/	φ23,021	φυυ	J	Julia Joi vioca	Ψ27,221	Ψ
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$331,667	\$795	36	curricular Activities	\$268,886	\$6
	Total	\$797,601	\$1,913		Total	\$689,627	\$1,6
		\$101,001	\$1,010			\$555,52 1	Ψ1,0
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$302,322	\$725	41	Administration	\$243,720	\$6
District				District			
Operations				Operations			
	Plant						
2.	Maintenance &				Plant Maintenance &		
51	Operations	\$605,314	\$1,452	51	Operations	\$657,846	\$1,62
	Security and				Security and		
52 53	Monitoring Data Processing	\$0		52 53	Monitoring Data Processing	\$0 \$197.894	3
	Student	\$135,408	\$325	53	Student	\$197,894	\$48
34	Transportation	\$123,255	\$296	34	Transportation	\$127,025	\$3·
35	Food Services	\$234,049		35	Food Services	\$243,768	
	Total:	\$1,098,026			Total:	\$1,226,533	
	Total.	\$1,030,020	φ2,033		Total.	ψ1,220,333	\$3,0
Debt Service				Debt Service			
71	Debt Service	\$91,742	\$220	71	Debt Service	\$90,100	\$2
		70 i ji 12	4223			\$30,100	Ų2
)ther				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	0				0		
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between				Services Between		
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
92	Payments to	\$0	20	92	Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
00	Arrangements	\$79,551	\$191	93	Arrangements	\$113,967	\$2
u (Payments to Tax	\$13,351	ψ1 3 1	33	Payments to Tax	ψ113,307	φ2
93	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
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97							
	Inter-government						
	Inter-government charges not				Inter-government		
	_				Inter-government charges not Defined		
	charges not	\$76,000	\$182	99		\$76,000	\$18