

## Budget Summary Report for HAMLIN ISD

2017 - 18 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,630,870	\$4,087
12	Instructional Resources, Media	\$14,424	\$36
13	Curriculum Development & Staff Development	\$3,600	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,648,894</b>	<b>\$4,133</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$63,166	\$158
23	School Leadership	\$226,486	\$568
31	Guidance & Counseling,	\$130,545	\$327
32	Social Work Services	\$0	\$0
33	Health Services	\$25,512	\$64
36	Co-curricular/ Extra-curricular Activities	\$301,516	\$756
	<b>Total</b>	<b>\$747,225</b>	<b>\$1,873</b>
<b>Central Administration</b>			
41*	General	\$277,269	\$695
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$799,120	\$2,003
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$171,186	\$429
34	Student	\$117,927	\$296
35	Food Services	\$3,716	\$9
	<b>Total:</b>	<b>\$1,091,949</b>	<b>\$2,737</b>
<b>Debt Service</b>			
71	Debt Service	\$324,000	\$812
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$427,309	\$1,071
91	Contracted Instructional Services Between Public	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$121,121	\$304
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$180
	<b>Total:</b>	<b>\$620,430</b>	<b>\$1,555</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>

2018 - 19 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,582,640	\$3,967
12	Instructional Resources, Media Services	\$14,000	\$35
13	Curriculum Development & Staff Development	\$3,600	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,600,240</b>	<b>\$4,011</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$54,323	\$136
23	School Leadership	\$222,085	\$557
31	Guidance & Counseling, Evaluation	\$72,069	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$27,768	\$70
36	Co-curricular/ Extra-curricular Activities	\$345,197	\$865
	<b>Total</b>	<b>\$721,442</b>	<b>\$1,808</b>
<b>Central Administration</b>			
41*	General Administration	\$273,975	\$687
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$801,347	\$2,008
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$184,593	\$463
34	Student Transportation	\$120,100	\$301
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,106,040</b>	<b>\$2,772</b>
<b>Debt Service</b>			
71	Debt Service	\$330,775	\$829
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$501
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	\$125,578	\$315
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$100
	<b>Total:</b>	<b>\$365,578</b>	<b>\$916</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>