

Budget Summary Report for HAMLIN ISD

| 2011 - 12 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$2,359,331 | \$4,672 |
| 12 | Instructional Resources, Media Services | \$34,691 | \$69 |
| 13 | Curriculum Development & Staff Development | \$11,216 | \$22 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$2,405,238 | \$4,763 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$21,150 | \$42 |
| 23 | School Leadership | \$348,023 | \$689 |
| 31 | Guidance & Counseling, Evaluation | \$116,329 | \$230 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$21,623 | \$43 |
| 36 | Co-curricular/ Extra-curricular Activities | \$364,813 | \$722 |
| Total | | \$871,938 | \$1,727 |
| Central Administration | | | |

| 2012 - 13 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$2,316,263 | \$4,776 |
| 12 | Instructional Resources, Media Services | \$119,178 | \$246 |
| 13 | Curriculum Development & Staff Development | \$7,400 | \$15 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$2,442,841 | \$5,037 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$20,700 | \$43 |
| 23 | School Leadership | \$359,099 | \$740 |
| 31 | Guidance & Counseling, Evaluation | \$118,849 | \$245 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$21,741 | \$45 |
| 36 | Co-curricular/ Extra-curricular Activities | \$353,342 | \$729 |
| Total | | \$873,731 | \$1,802 |
| | | | \$0 |
| Central Administration | | | |
| | | | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$381,800 | \$756 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$805,664 | \$1,595 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$115,363 | \$228 |
| 34 | Student Transportation | \$134,930 | \$267 |
| 35 | Food Services | \$279,673 | \$554 |
| Total: | | \$1,335,630 | \$2,645 |
| Debt Service | | | |
| 71 | Debt Service | \$441,507 | \$874 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$4,834 | \$10 |
| 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 | \$158 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$335,614 | \$692 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$661,957 | \$1,365 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$104,491 | \$215 |
| 34 | Student Transportation | \$205,261 | \$423 |
| 35 | Food Services | \$281,800 | \$581 |
| Total: | | \$1,253,509 | \$2,585 |
| Debt Service | | | |
| 71 | Debt Service | \$440,686 | \$909 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$31,923 | \$66 |
| 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 | \$164 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$62,600 | \$124 |
| Total: | | \$147,120 | \$291 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$65,000 | \$134 |
| Total: | | \$176,609 | \$364 |