

Budget Summary Report for Hamlin Collegiate ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,121,626	\$4,934
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$4,600	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,131,832	\$4,958
Instructional Support			
21	Instructional Leadership	\$114,108	\$265
23	School Leadership	\$229,206	\$533
31	Guidance & Counseling, Evaluation	\$72,426	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$41,296	\$96
36	Co-curricular/ Extra-curricular Activities	\$310,572	\$722
Total		\$767,608	\$1,785
Central Administration			
41	General Administration	\$396,550	\$922
District Operations			
51	Plant Maintenance & Operations	\$922,369	\$2,145
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$134,997	\$314
34	Student Transportation	\$132,530	\$308
35	Food Services	\$296,000	\$688
Total:		\$1,485,896	\$3,456
Debt Service			
71	Debt Service	\$377,947	\$879
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$225,000	\$523
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,200,540	\$5,001
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$9,600	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,215,746	\$5,036
Instructional Support			
21	Instructional Leadership	\$120,478	\$274
23	School Leadership	\$275,783	\$627
31	Guidance & Counseling, Evaluation	\$74,443	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$43,284	\$98
36	Co-curricular/ Extra-curricular Activities	\$315,460	\$717
Total		\$829,448	\$1,885
			\$0
Central Administration			
41	General Administration	\$405,781	\$922
District Operations			
51	Plant Maintenance & Operations	\$998,193	\$2,269
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$156,456	\$356
34	Student Transportation	\$134,299	\$305
35	Food Services	\$304,524	\$692
Total:		\$1,593,472	\$3,622
Debt Service			
71	Debt Service	\$384,424	\$874
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$455
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	\$128,828	\$300	93	Payments to Fiscal Agents for Shared Service Arrangements	\$128,828	\$293
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$105	99	Inter-government charges not Defined in Other codes	\$50,000	\$114
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
	Total:	\$398,828	\$928		Total:	\$378,828	\$861