

Budget Summary Report for Hamlin Collegiate ISD

2020 - 21 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,200,540	\$5,118
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	\$5,153
Instructional Support			
21	Instructional Leadership	\$120,478	\$280
23	School Leadership	\$275,783	\$641
31	Guidance & Counseling, Evaluation	\$74,443	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$43,284	\$101
36	Co-curricular/ Extra-curricular Activities	\$315,460	\$734
Total		\$829,448	\$1,929
Central Administration			
41	General Administration	\$405,781	\$944
District Operations			
51	Plant Maintenance & Operations	\$998,193	\$2,321
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$156,456	\$364
34	Student Transportation	\$134,299	\$312
35	Food Services	\$304,524	\$708
Total:		\$1,593,472	\$3,706
Debt Service			
71	Debt Service	\$384,424	\$894
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$465
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2021- 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,390,740	\$5,560
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$20,600	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,416,946	\$5,621
Instructional Support			
21	Instructional Leadership	\$89,072	\$207
23	School Leadership	\$262,273	\$610
31	Guidance & Counseling, Evaluation	\$82,196	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$46,438	\$108
36	Co-curricular/ Extra-curricular Activities	\$300,626	\$699
Total		\$780,605	\$1,815
			\$0
Central Administration			
41	General Administration	\$480,661	\$1,118
District Operations			
51	Plant Maintenance & Operations	\$1,092,090	\$2,540
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$220,256	\$512
34	Student Transportation	\$144,790	\$337
35	Food Services	\$305,524	\$711
Total:		\$1,762,660	\$4,099
Debt Service			
71	Debt Service	\$407,575	\$948
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$465
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	\$300
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	\$50,000	\$116	99	Inter-government charges not Defined in Other codes	\$50,000	\$116
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:	\$378,828	\$881		Total:	\$378,828	\$881