Budget Summary Report for HAMLIN ISD

		Budget Sun	nmary Rep	ort for	HAMLIN ISD		
	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$1,630,870	\$4,087	Instruction 11	Instruction	\$1,582,640	\$3,967
- ''	Instructional	ψ1,030,070	Ψ4,007	- ''	Instructional Resources,	ψ1,302,0 4 0	ψ3,301
12	Resources, Media	\$14,424	\$36	12	Media Services	\$14,000	\$35
	Curriculum						
	Development & Staff	22.222	**	40	Curriculum Development		
13	Development Payment to Juvenile	\$3,600	\$9	13	& Staff Development Payment to Juvenile	\$3,600	\$9
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,648,894	\$4,133		Total:	\$1,600,240	· · · · · · · · · · · · · · · · · · ·
Instructional				Instructional			
Support	Instructional			Support			
21	Leadership	\$63,166	\$158	21	Instructional Leadership	\$54,323	\$136
23	School Leadership	\$226,486	\$568	23	School Leadership	\$222,085	
	Guidance &				Guidance & Counseling,	, ,	·
31	Counseling,	\$130,545	\$327	31	Evaluation	\$72,069	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$25,512	\$64	33	Health Services Co-curricular/ Extra-	\$27,768	\$70
36	curricular Activities	\$301,516	\$756	36	curricular Activities	\$345,197	\$865
	Total	\$747,225	\$1,873		Total	\$721,442	\$1,808
							\$0
Central							
Administratio				Central			.
n 41*	General	\$277,269	\$695	Administration 41*	General Administration	\$273,975	\$687 \$687
71	Certeral	Ψ211,203	Ψ033	71	Ceneral Administration	Ψ210,510	φοσι
District				District			
Operations				Operations			
54	Plant Maintenance &	6700.400	*2.000	F4	Plant Maintenance &	****	***
51	Operations Security and	\$799,120	\$2,003	51	Operations	\$801,347	\$2,008
52	Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$171,186	\$429	53	Data Processing	\$184,593	
34	Student	\$117,927	\$296	34	Student Transportation	\$120,100	\$301
35	Food Services	\$3,716	\$9	35	Food Services	\$0	\$0
	Total:	\$1,091,949	\$2,737		Total:	\$1,106,040	\$2,772
Debt Service				Debt Service			
71	Debt Service	\$324,000	\$812	71	Debt Service	\$330,775	\$829
044				Other			
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$0
01	Facilities Acquisition	\$0	Ψ0	01	Facilities Acquisition	ΨΟ	Ψ
81	and Construction	\$427,309	\$1,071	81	and Construction	\$200,000	\$501
	Contracted				Contracted Instructional		
04	Instructional Services	60	# 0	04	Services Between Public	60	
91	Between Public Incremental Cost	\$0	\$0	91	schools	\$0	\$0
	Associated with				Incremental Cost		
	Chapter 41 School				Associated with Chapter		
92	Districts	\$0	\$0	92	41 School Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$121,121	\$304	93	Agents for Shared Service Arrangements	\$125,578	\$31
	Payments to Tax	Ψ121,121	Ψ 3 04		Payments to Tax	Ψ123,376	ΨΟΙ
			\$0	97	Increment Funds	\$0	\$0
97	Increment Funds	\$0	T -				
97	Inter-government	\$0	**		Inter-government charges		
	Inter-government charges not Defined			99	not Defined in Other		6404
97	Inter-government charges not Defined in Other codes	\$72,000	\$180	99	not Defined in Other codes	\$40,000	
	Inter-government charges not Defined			99	not Defined in Other		
	Inter-government charges not Defined in Other codes	\$72,000	\$180	99	not Defined in Other codes	\$40,000	
99	Inter-government charges not Defined in Other codes Total:	\$72,000	\$180	99	not Defined in Other codes	\$40,000	
99 Object Code:	Inter-government charges not Defined in Other codes Total: Expenditures to	\$72,000	\$180	Object Code:	not Defined in Other codes Total: Expenditures to publish	\$40,000	
99	Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily	\$72,000	\$180	Object Code: 6491 is	not Defined in Other codes Total: Expenditures to publish all statutorily required	\$40,000	
99 Object Code: 6491 is	Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public	\$72,000	\$180	Object Code: 6491 is calculated in	not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$40,000 \$365,578	
Object Code: 6491 is calculated in function code 41. (This is for	Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$72,000 \$620,430	\$180	Object Code: 6491 is calculated in function code	not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the school	\$40,000 \$365,578	
99 Object Code: 6491 is calculated in function code	Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$72,000 \$620,430	\$180	Object Code: 6491 is calculated in	not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$40,000 \$365,578	