	2020 - 21 Actual Budget				2021-22 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,200,540	\$5,118	11	Instruction	\$2,390,740	\$5,
	Instructional				Instructional		
	Resources, Media	* = 000	640	40	Resources, Media	¢5.000	
12	Services	\$5,606	\$13	12	Services	\$5,606	;
	Curriculum				Curriculum		
40	Curriculum						
	Development & Staff Development	\$9,600	\$22	13	Development & Staff Development	\$20,600	
13	Payment to	\$9,000		13	Development	\$20,600	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
90	Total:	\$2,215,746	\$5,153		Total:	\$2,416,946	
	Total.	\$2,215,740	φ 0 ,100		Total.	\$2,410,540	φυ,
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$120,478	\$280	21	Leadership	\$89,072	\$
21	School	φ120, 4 70	φ200		Louderomp	ψ 0 5,072	\$
23	Leadership	\$275,783	\$641	23	School Leadership	\$262,273	\$
23	Guidance &	φ 21 5,765		23	Guidance &	<i>4202,213</i>	.
	Counseling,				Counseling,		
31	Evaluation	\$74.443	\$173	31	Evaluation	\$82,196	\$
51	Social Work	<i>\$14,443</i>	\$175	51	_ valuation	ψ02,190	.
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$43,284	\$101	33	Health Services	\$46,438	
	Co-curricular/	φ τ υ,20 4	¢101			φ + 0, 4 30	Ψ
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$315.460	\$734	36	curricular Activities	\$300,626	\$
	Total	\$829,448	\$1,929		Total	\$780,605	
	10101	<u> </u>	¢1,020		Total	<i><i><i></i></i></i>	ψ1,
Central				Central			
Administration	General	¢405 794	£0.44	Administration	General	\$490.004	
	General Administration	\$405,781	\$944			\$480,661	\$1,
Administration 41		\$405,781	\$944	Administration 41	General	\$480,661	\$1,
Administration 41 District		\$405,781	\$944	Administration 41 District	General	\$480,661	\$1,
Administration 41		\$405,781	\$944	Administration 41	General	\$480,661	\$1,
Administration 41 District	Administration	\$405,781	\$944	Administration 41 District	General Administration Plant Maintenance & Operations	\$480,661	
Administration 41 District Operations 51	Administration Plant Maintenance & Operations Security and	\$998,193	\$2,321	Administration 41 District Operations 51	General Administration Plant Maintenance & Operations Security and	\$1,092,090	\$2,
Administration 41 District Operations 51 52	Administration Plant Maintenance & Operations Security and Monitoring	\$998,193	\$2,321	Administration 41 District Operations 51 52	General Administration Plant Maintenance & Operations Security and Monitoring	\$1,092,090	\$2,
Administration 41 District Operations 51	Administration Plant Maintenance & Operations Security and Monitoring Data Processing	\$998,193	\$2,321	Administration 41 District Operations 51	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing	\$1,092,090	\$2,
Administration 41 District Derations 51 52 53	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$998,193 \$0 \$156,456	\$2,321 \$0 \$364	Administration 41 District Operations 51 52 53	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$1,092,090 \$0 \$220,256	\$2,
Administration 41 District District 51 52 53 34	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$998,193 \$0 \$156,456 \$134,299	\$2,321 \$0 \$364 \$312	Administration 41 District Operations 51 52 53 34	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,092,090 \$0 \$220,256 \$144,790	\$2,
Administration 41 District Derations 51 52 53	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$998,193 \$0 \$156,456 \$134,299 \$304,524	\$2,321 \$0 \$364 \$312 \$708	Administration 41 District Operations 51 52 53	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524	\$2,
Administration 41 District District 51 52 53 34	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$998,193 \$0 \$156,456 \$134,299	\$2,321 \$0 \$364 \$312	Administration 41 District Operations 51 52 53 34	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,092,090 \$0 \$220,256 \$144,790	\$2,
Administration 41 District Operations 51 52 53 34 35	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$998,193 \$0 \$156,456 \$134,299 \$304,524	\$2,321 \$0 \$364 \$312 \$708	Administration 41 District Operations 51 52 53 34 35	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524	\$2,
Administration 41 District Deperations 51 52 53 34 35 35 Debt Service	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472	\$2,321 \$0 \$364 \$312 \$708 \$3,706	Administration 41 District Operations 51 52 53 34 35 25 25 34 35 25 25 34 35	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ 4,
Administration 41 District Operations 51 52 53 34 35	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$998,193 \$0 \$156,456 \$134,299 \$304,524	\$2,321 \$0 \$364 \$312 \$708 \$3,706	Administration 41 District Operations 51 52 53 34 35	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ 4,
Administration 41 District Deparations 51 52 53 34 35 Debt Service 71	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472	\$2,321 \$0 \$364 \$312 \$708 \$3,706	Administration 41 District Operations 51 52 53 34 35 Debt Service 71	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ 4,
Administration 41 District Deperations 51 52 53 34 35 35 Debt Service	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472	\$2,321 \$0 \$364 \$312 \$708 \$3,706	Administration 41 District Operations 51 52 53 34 35 25 25 34 35 25 25 34 35	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660	\$2, \$ \$ \$ \$ \$ \$ \$ \$ 4,
Administration 41 District District 51 51 52 53 34 35 20ebt Service 71 Debt Service	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Deparations 51 52 53 34 35 Debt Service 71	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District District 51 51 52 53 34 35 20ebt Service 71 Debt Service	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$0 \$0	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 20 20 20 20 20 20 20 20 20 20 20 20 20	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District District 51 51 52 53 34 35 20ebt Service 71 Debt Service	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$0 \$0	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 20 20 20 20 20 20 20 20 20 20 20 20 20	Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 20 20 20 20 20 20 20 20 20 20 20 20 20	Administration Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 20 20 20 20 20 20 20 20 20 20 20 20 20	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$894	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 2ebt Service 71 2ther 61 81	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$0 \$200,000	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$465	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$0 \$0 \$200,000	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 20 20 20 20 20 20 20 20 20 20 20 20 20	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424 \$384,424	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,706 \$3,708 \$3,706 \$3,70	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$407,575	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 2ebt Service 71 2ther 61 81	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$0 \$200,000	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$465	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$0 \$0 \$200,000	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Administration 41 District Operations 51 52 53 34 35 2ebt Service 71 2ther 61 81	Administration	\$998,193 \$0 \$156,456 \$134,299 \$304,524 \$1,593,472 \$384,424 \$384,424 \$0 \$200,000 \$200,000 \$200,000	\$2,321 \$0 \$364 \$312 \$708 \$3,706 \$3,706 \$894 \$894 \$894 \$894 \$465	Administration 41 District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,092,090 \$0 \$220,256 \$144,790 \$305,524 \$1,762,660 \$407,575 \$407,575 \$0 \$0 \$200,000	\$2, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Budget Summary Report for

Hamlin Collegiate ISD

	Total:	\$378,828	\$881		Total:	\$378,828	
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
99	Inter-government charges not Defined in Other codes	\$50,000	\$116	99	Inter-government charges not Defined in Other codes	\$50,000	\$116
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$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