Budget Summary Report for Hamlin Collegiate ISD

	2018 - 19 Actual		Innary Rep		2019 - 20 "Proposed" Budget		
	2018 - 19 Actual Budget Aggregrate		Per Pupil			Aggregrate Per Pupil	
		Expenditures	Expenditures				Expenditures
Instruction				Instruction			-
11	Instruction	\$1,588,641	\$3,972	11	Instruction	\$2,121,626	\$5,17
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$5,606	\$14	12	Services	\$5,606	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$6,600	\$17	13	Development	\$4,600	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	,
	Total:	\$1,600,847	\$4,002		Total:	\$2,131,832	\$5,20
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$54,323	\$136	21	Leadership	\$114,108	\$27
23	School Leadership	\$222,085	\$555	23	School Leadership	\$229,206	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$87,069	\$218	31	Evaluation	\$72,426	\$1
		73.7530	1 1 1			Ţ <u>_,</u> :_0	+
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	:
33	Health Services	\$27,768		33	Health Services	\$41,296	
	Co-curricular/ Extra-	\$21,130	 		Co-curricular/ Extra-	\$11,200	ΨΙ
36	curricular Activities	\$345,197	\$863	36	curricular Activities	\$310,572	\$7
	Total	\$736,442			Total	\$767,608	
	Total	Ψ130,44Z	\$1,041		Iotai	\$707,000	Ψ1,0
							,
Central				Central			
<u>Administration</u>	Comprel			Administration	Conorol		:
4.4	General	**		44	General	4000 550	40.
41	Administration	\$0	\$0	41	Administration	\$396,550	\$90
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$327,975	\$820	Notices	representatives.	\$0	:
	Francis distance for						
	Expenditures for				F		
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$327,975	\$820		Total:	\$396,550	
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$800,547	\$2,001	51	Operations	\$922,369	\$2,2
	Security and	4530,011	+-,•• .		Security and	Ţ5==, 550	+-,-
52	Monitoring	\$0	\$0	52	Monitoring	\$0	
53	Data Processing	\$184,593		53	Data Processing	\$134,997	\$3
	Student	Ψ104,033	ΨΤΟΙ		Student	Ψ10-1,551	ΨΟ
34	Transportation	\$117,600	\$294	34	Transportation	\$132,530	\$32
35	Food Services	\$257,094		35	Food Services	\$132,530	
33				33			
	Total:	\$1,359,834	\$3,400		Total:	\$1,485,896	\$3,6
11.5				-			
ebt Service				Debt Service			
71	Debt Service	\$457,194	\$1,143	71	Debt Service	\$377,947	\$9
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	

	Total:	\$363,877	\$910		Total:	\$398,828	\$973
99	Inter-government charges not Defined in Other codes	\$40,000	\$100	99	Inter-government charges not Defined in Other codes	\$45,000	\$110
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	\$123,877	\$310	93	Payments to Fiscal Agents for Shared Service Arrangements	\$128,828	\$314
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$500	81	Facilities Acquisition and Construction	\$225,000	\$549