Budget Summary Report for Hamlin Collegiate ISD

	2021 - 22 Actual Budget				2022- 23 "Proposed" Budget			
	Aggregrate		Per Pupil		Aggregrate		Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$2,390,740	\$5,560	11	Instruction	\$2,330,532	\$5,420	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$5,606	\$13	12	Services	\$5,606	\$13	
		·						
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$20,600	\$48	13	Development	\$36,600	\$85	
	Payment to				·			
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$2,416,946	\$5,621		Total:	\$2,372,738	\$5,518	
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Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$89,072	\$207	21	Leadership	\$33,285	\$77	
	School	700,012	+ 1			, , , , , ,	Ų.,	
23	Leadership	\$262,273	\$610	23	School Leadership	\$339,658	\$790	
	Guidance &	¥252,210	70.0		Guidance &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ. 5 0	
	Counseling,				Counseling,			
31	Evaluation	\$82,196	\$191	31	Evaluation	\$70,688	\$164	
	Social Work	Ψ02, 100	ΨΙΟΙ	<u> </u>	_ / m.	ψ. 0,000	Ψ.04	
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$46,438		33	Health Services	\$53,970		
	Co-curricular/	ψ+0,+00	ψ100		Ticulai Ocivicos	ψ00,510	Ψ120	
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$300,626	\$699	36	curricular Activities	\$337,977	\$786	
30				30				
	Total	\$780,605	\$1,815		Total	\$835,578		
							\$0	
0				0				
Central				Central				
Administration				Administration			\$0	
4.4	General	0.000.014	24.440	44	General	****	04.400	
41	Administration	\$480,011	\$1,116	41	Administration	\$502,083	\$1,168	
District				District				
Operations				Operations				
	Plant Maintenance				Plant Maintenance &			
51	& Operations	\$1,092,090	\$2,540	51	Operations	\$1,104,825	\$2,569	
	Security and				Security and			
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0	
53	Data Processing	\$220,256	\$512	53	Data Processing	\$174,733	\$406	
	Student				Student			
34	Transportation	\$144,790		34	Transportation	\$191,403	\$445	
35	Food Services	\$305,524		35	Food Services	\$256,000		
	Total:	\$1,762,660	\$4,099		Total:	\$1,726,961	\$4,016	
Debt Service				Debt Service				
71	Debt Service	\$407,575	\$948	71	Debt Service	\$414,145	\$963	
Other				Other				
	Community							
61	Service	\$0	\$0	61	Community Service	\$0	\$0	
	Facilities							
	Acquisition and				Facilities Acquisition			
81	Construction	\$200,000	\$465	81	and Construction	\$200,000	\$465	
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0	
	Incremental Cost	-			Incremental Cost	**	,,	
	Associated with				Associated with			
					Chapter 41 School			
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0	

	Total:	\$379,478	\$883		Total:	\$424,150	\$98
6491	representatives.	\$650	\$2	6491	their representatives.	\$650	\$
Object Code:	their			Object Code:			
	school district or				newspaper by the		
	newspaper by the				notices in the		
	notices in the				required public		
	required public				publish all statutorily		
	statutorily				Expenditures to		
	publish all						
	Expenditures to	\$20,000	\$110	- "		\$00,000	Ψ1-
99	codes	\$50,000	\$116	99	in Other codes	\$60,000	\$14
	Defined in Other				charges not Defined		
	charges not				Inter-government		
	Inter-government						
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Payments to Tax				Payments to Tax		
93	Arrangements	\$128,828	\$300	93	Arrangements	\$163,500	\$38
	Shared Service				Service		
	Fiscal Agents for				Agents for Shared		
	Payments to				Payments to Fiscal		