	Budget Summary Re			port for HAM		
	2013 - 14 Act	ual Budget			2014 -	
		Aggregrate	Per Pupil			
		Expenditures	Expenditures			
Instruction				Instruction		
11	Instruction	\$2,216,298	\$5,014	11	Instructi	
	Instructional				Instruct	
	Resources, Media				Resourc	
12	Services	\$118,186	\$267	12	Services	
	Curriculum				Curricul	
	Development &				Develop	
13	Staff Development	\$4,100	\$9	13	Develop	
	Payment to					
	Juvenile Justice				Paymen	
95	AEP	\$0	\$0	95	Justice	
	Total:	\$2,338,584	\$5,291			
Instructional				Instructional		
Support				Support		
	Instructional				Instruct	
21	Leadership	\$18,750	\$42	21	Leaders	
	School					
23	Leadership	\$339,505	\$768	23	School	
	Guidance &				Guidand	
	Counseling,	<b>A</b> / / <b>B A B</b>			Counse	
31	Evaluation	\$115,956	\$262	31	Evaluati	
	Social Work Services	<b>*</b> 2			0	
32	Health Services	\$0	\$0		Social W Health S	
33	Co-curricular/	\$20,282	\$46	33	Health S	
	Extra-curricular				Co-curri	
36	Activities	\$275,093	\$622	36	curricul	
30	Total	\$769,586			curricul	
	Total	\$709,380	\$1,741			
Central				Central		
Administration				Administration		
Auministration	General			Auministration	General	
41	Administration	\$295,269	\$668	41	Adminis	
		+_000,200	<b>,,,,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
District				District		
Operations				Operations		
	Plant Maintenance		<b>A</b> ( ) <b>-</b>		Plant Ma	
51	& Operations	\$649,539	\$1,470	51	Operatio	
50	Security and	<b>6</b> 0			Security	
52	Monitoring	\$0	\$0		Monitori	
53	Data Processing	\$113,954	\$258	53	Data Pro	
24	Student Transportation	\$400 000	¢000	24	Student	
<u>34</u> 35	Transportation Food Services	\$163,038			Transpo Food Se	
35		\$269,165				
	Total:	\$1,195,696	\$2,705			

## Budget Summary Report for

HAMLIN ISD

	2014 - 15 "Prop	osed" Bud	get
	•	Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction		-	
11	Instruction	\$1,758,482	\$4,015
	Instructional	<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i><b></b></i>
	Resources, Media		
12	Services	\$21,950	\$50
	Curriculum		
	Development & Staff		
13	Development	\$10,400	\$24
	Payment to Juvenile		
95	Justice AEP	\$0	\$0
	Total:	\$1,790,832	\$4,089
Instructional			
Support			
	Instructional		
21	Leadership	\$59,000	\$135
23	School Leadership	\$270,673	\$618
	Guidance &		
	Counseling,		
31	Evaluation	\$124,329	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$21,782	\$50
	Co-curricular/ Extra-	• • • • • • • •	
36	curricular Activities	\$388,080	\$886
	Total	\$863,864	\$1,972
			\$0
0			
Central			
Administration	O an and		\$0
	General	#000 F / -	A
41	Administration	\$308,519	\$704
District			
Operations			
	Plant Maintenance &		
51	Operations	\$640.000	64 440
51	Security and	\$618,282	\$1,412
52	Monitoring	\$0	\$0
53	Data Processing	\$0 \$118,892	\$0 \$271
55	Student	\$110,89Z	φ <b>2</b> /1
34	Transportation	\$90,838	\$207
34	Food Services	\$90,838	\$207
00			
	Total:	\$1,083,400	\$2,474

Debt Service				Debt Service			
71	Debt Service	\$93,265	\$211	71	Debt Service	\$91,724	\$209
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				-		
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
31	Incremental Cost	ψŪ	ΨŪ	- 31	Incremental Cost	ψU	ψ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$81,500	\$184	93	Arrangements	\$84,875	\$194
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$65,000	\$147	99	in Other codes	\$55,000	\$126
	Total:	\$146,500	\$331		Total:	\$139,875	\$319