## Budget Summary Report for HAMLIN ISD

	1						
	2011 - 12 Actual Budget			2012 - 13 "Proposed" Budget			
		Aggregrate	Per Pupil		•		Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,359,331	\$4,672	11	Instruction	\$2,316,263	\$4,776
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$34,691	\$69	12	Services	\$119,178	\$246
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$11,216	\$22	13	Development	\$7,400	\$15
	Juvenile Justice				Dovment to Juvenile		
0.5	AEP	**	**	0.5	Payment to Juvenile Justice AEP		**
95		\$0		95		\$0	
	Total:	\$2,405,238	\$4,763		Total:	\$2,442,841	\$5,037
Instructional				Instructional			
Support				Support			
Oupport	Instructional			Опрроге	Instructional		
21	Leadership	\$21,150	\$42	21	Leadership	\$20,700	\$43
	School	<b>\$21,100</b>	<b>V.</b> 2		2000000000	<b>\$20,100</b>	<b>4</b> 10
23	Leadership	\$348,023	\$689	23	School Leadership	\$359,099	\$740
-	Guidance &	, , , , , ,	*****		Guidance &	, ,	, , , , , , , , , , , , , , , , , , ,
	Counseling,				Counseling,		
31	Evaluation	\$116,329	\$230	31	Evaluation	\$118,849	\$245
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$21,623	\$43	33	Health Services	\$21,741	\$45
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$364,813		36	curricular Activities	\$353,342	
	Total	\$871,938	\$1,727		Total	\$873,731	\$1,802
							\$0
Control				Control			
Central				Central			**
Administration				Administration			\$0

	General		
41	Administration	\$381,800	\$756
District			
Operations			
	Plant Maintenance		
51	& Operations	\$805,664	\$1,595
	Security and		
52	Monitoring	\$0	\$0
53	Data Processing	\$115,363	\$228
	Student		
34	Transportation	\$134,930	\$267
35	Food Services	\$279,673	\$554
	Total:	\$1,335,630	\$2,645
Debt Service			
71	Debt Service	\$441,507	\$874
Other			
	Community		
61	Service	\$0	\$0
	Facilities		
	Acquisition and		
81	Construction	\$4,834	\$10
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
	Chapter 41 School		
92	Districts Powerto to	\$0	\$0
	Payments to		
	Fiscal Agents for		
	Shared Service	<b>ATO</b> 200	<b>4.</b>
93	Arrangements	\$79,686	\$158

	General		
41	Administration	\$335,614	\$692
District			
Operations			
	Plant Maintenance &		
51	Operations	\$661,957	\$1,365
	Security and		
52	Monitoring	\$0	\$0
53	Data Processing	\$104,491	\$215
	Student		
34	Transportation	\$205,261	\$423
35	Food Services	\$281,800	\$581
	Total:	\$1,253,509	\$2,585
Debt Service			
71	Debt Service	\$440,686	\$909
Other			
61	Community Service	\$0	\$0
	Facilities Acquisition	404.000	400
81	and Construction	\$31,923	\$66
	Contracted		
	Instructional		
	Services Between		
04		¢0	¢o.
91	Public schools Incremental Cost	\$0	\$0
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
32	Payments to Fiscal	\$0	20
	Agents for Shared		
	Service		
93	Arrangements	\$79,686	\$164
33	Arrangements	φ1 3,000	φ104

97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,600	\$124	99	Inter-government charges not Defined in Other codes	\$65,000	\$134
	Total:	\$147,120	\$291		Total:	\$176,609	\$364