

**Budget Summary Report for HAMILTON ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,930,634	\$5,172
12	Instructional Resources, Media Services	\$119,070	\$157
13	Curriculum Development & Staff Development	\$138,500	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,188,204</b>	<b>\$5,511</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$484,433	\$637
31	Guidance & Counseling, Evaluation	\$113,307	\$149
32	Social Work Services	\$0	\$0
33	Health Services	\$67,093	\$88
36	Co-curricular/ Extra-curricular Activities	\$386,794	\$509
	<b>Total</b>	<b>\$1,051,627</b>	<b>\$1,384</b>
<b>Central Administration</b>			
41	General Administration	\$385,776	\$508
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$940,965	\$1,238
52	Security and Monitoring	\$6,038	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$597,203	\$786
35	Food Services	\$403,000	\$530
	<b>Total:</b>	<b>\$1,947,206</b>	<b>\$2,562</b>
<b>Debt Service</b>			
71	Debt Service	\$418,288	\$550
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$102,000	\$134
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$316
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$191
	<b>Total:</b>	<b>\$487,000</b>	<b>\$641</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,132,456	\$5,089
12	Instructional Resources, Media Services	\$143,187	\$176
13	Curriculum Development & Staff Development	\$144,377	\$178
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,420,020</b>	<b>\$5,443</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$466,375	\$574
31	Guidance & Counseling, Evaluation	\$148,986	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$63,124	\$78
36	Co-curricular/ Extra-curricular Activities	\$387,087	\$477
	<b>Total</b>	<b>\$1,065,572</b>	<b>\$1,312</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$378,476	\$466
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,032,595	\$1,272
52	Security and Monitoring	\$8,500	\$10
53	Data Processing	\$0	\$0
34	Student Transportation	\$453,349	\$558
35	Food Services	\$411,000	\$506
	<b>Total:</b>	<b>\$1,905,444</b>	<b>\$2,347</b>
<b>Debt Service</b>			
71	Debt Service	\$419,000	\$516
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$296
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$179
	<b>Total:</b>	<b>\$385,000</b>	<b>\$474</b>