

**Budget Summary Report for HILLSBORO ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,693,110	\$4,971	11	Instruction	\$10,418,635	\$5,370
12	Instructional Resources, Media Services	\$221,645	\$114	12	Instructional Resources, Media Services	\$221,255	\$114
13	Curriculum Development & Staff Development	\$227,430	\$117	13	Curriculum Development & Staff Development	\$188,200	\$97
95	Payment to Juvenile Justice AEP	\$30,000	\$15	95	Payment to Juvenile Justice AEP	\$30,000	\$15
	Total:	\$10,172,185	\$5,217		Total:	\$10,858,090	\$5,597
Instructional Support				Instructional Support			
21	Instructional Leadership	\$426,820	\$219	21	Instructional Leadership	\$404,625	\$209
23	School Leadership	\$1,376,240	\$706	23	School Leadership	\$1,563,810	\$806
31	Guidance & Counseling, Evaluation	\$386,335	\$198	31	Guidance & Counseling, Evaluation	\$403,310	\$208
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$167,850	\$86	33	Health Services	\$179,615	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,276,710	\$655	36	Co-curricular/ Extra-curricular Activities	\$980,590	\$505
	Total	\$3,633,955	\$1,864		Total	\$3,531,950	\$1,821
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$811,505	\$416	41	General Administration	\$962,275	\$496
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,000	\$1
	Total:	\$812,005	\$416		Total:	\$963,775	\$497
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,223,660	\$1,140	51	Plant Maintenance & Operations	\$2,300,320	\$1,186
52	Security and Monitoring	\$83,900	\$43	52	Security and Monitoring	\$114,900	\$59
53	Data Processing	\$349,095	\$179	53	Data Processing	\$363,155	\$187
34	Student Transportation	\$492,785	\$253	34	Student Transportation	\$531,000	\$274
35	Food Services	\$1,320,000	\$677	35	Food Services	\$1,305,000	\$673
	Total:	\$4,469,440	\$2,292		Total:	\$4,614,375	\$2,379
Debt Service				Debt Service			
71	Debt Service	\$2,200,295	\$1,128	71	Debt Service	\$3,033,000	\$1,563
Other				Other			
61	Community Service	\$120,135	\$62	61	Community Service	\$143,160	\$74
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$312,000	\$160	99	Inter-government charges not Defined in Other codes	\$300,000	\$155
	Total:	\$432,135	\$222		Total:	\$443,160	\$228