Budget Summary Report for HILLSBORO ISD

	2018 - 19 Actua		nmary Rep		2019 - 20 "Proposed" Budget		
	2010 - 15 Actua	Aggregrate	Per Pupil		2013 - 20 110p	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$9,693,110	\$4,971	11	Instruction	\$10,418,635	\$5,37
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$221,645	\$114	12	Services	\$221,255	\$11
12	Curriculum	\$221,045	\$114	12	Curriculum	\$221,255	211
	Development & Staff				Development & Staff		
13	Development	\$227,430	\$117	13	Development	\$188,200	\$9
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$30,000	\$15	95	Justice AEP	\$30,000	\$1
	Total:	\$10,172,185	\$5,217		Total:	\$10,858,090	\$5,59
In a few a filter and				Instructional			
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$426,820	\$219	21	Leadership	\$404,625	\$20
23	School Leadership	\$1,376,240	\$706	23	School Leadership	\$1,563,810	
	Guidance &				Guidance &		
	Counseling,	140000000000000000000000000000000000000			Counseling,		
31	Evaluation	\$386,335	\$198	31	Evaluation	\$403,310	\$20
0.0	0 1114/ 1 0000000		40				
32	Social Work Services Health Services	\$0 \$167,850	\$0 \$86	32	Social Work Services Health Services	\$179,615	
33	Co-curricular/ Extra-	\$107,850	\$50	33	Co-curricular/ Extra-	\$175,615	29
36	curricular Activities	\$1,276,710	\$655	36	curricular Activities	\$980,590	\$50
	Total	\$3,633,955		-	Total	\$3,531,950	
		11,100,000	- 7,54			, 2,231,000	\$
							·
Central				Central			
Administration	Conoral			Administration			\$
41	General Administration	\$811,505	\$416	41	General Administration	*****	
41	Expenditures to	\$811,505	\$416	41	Expenditures to	\$962,275	\$49
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		1
Required	school district or			Required	school district or their		
Notices	their representatives.	\$500	\$0	Notices	representatives.	\$500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		I
	influencing or				influencing or		1
	attempy to influence				attempy to influence		
	the outcome of				the outcome of	1	Ī
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are	1	1
41	defined in Section 35.002, Government			44	defined in Section		
Lobbying	Code."	\$0	\$0	41 Lobbying	35.002, Government Code."	\$1,000	
Lobbying	Total:	\$812,005		Lobbying	Total:	\$963,775	
istrict	TOTAL.	\$012,000	\$4.10	District	Total.	Ψ303,773	φ40
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,223,660	\$1,140	51	Operations	\$2,300,320	\$1,18
	Security and				Security and		
52	Monitoring	\$83,900		52	Monitoring	\$114,900	
53	Data Processing	\$349,095	\$179	53	Data Processing	\$363,155	\$18
34	Student Transportation	\$400.705	6050	24	Student	6504 000	
35	Food Services	\$492,785 \$1,320,000		34	Transportation Food Services	\$531,000 \$1,305,000	
	Total:	\$4,469,440	-		Total:	\$1,305,000	
	Total.	φ 4,403,44 0	ΨΖ,Ζ3Ζ		TOtal.	φ4,014,3/5	\$2,37
ebt Service				Debt Service			
71	Debt Service	\$2,200,295	\$1,128	71	Debt Service	\$3,033,000	\$1,56
ther				Other			
61	Community Service	\$120,135	\$62	61	Community Service	\$143,160	\$7
81	Facilities Acquisition and Construction		0.0	0.4	Facilities Acquisition		
81	Contracted	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		1
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost	7.0	<u> </u>
	Associated with				Associated with		1
	Chapter 41 School				Chapter 41 School		1
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Designation of Etc.	,	
	Agents for Shared Service				Payments to Fiscal		1
93	Arrangements	\$0	60	0.2	Agents for Shared		
33	Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	\$0	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	and the state of t		- 40	31		***	
	Inter-government				Inter-government		1
	charges not Defined in Other codes	\$312,000	\$160	99	charges not Defined	*****	
00		. \$212 000	V 160	. 44	in Other codes	\$300,000	\$18
99	iii Other codes	\$312,000	\$100			- +000,000	