

**Budget Summary Report for HILLSBORO ISD**

| 2017 - 18 Actual Budget   |   |                        |                        | 2018 - 19 "Proposed" Budget   |   |                        |                        |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
|   |   | Aggregate Expenditures | Per Pupil Expenditures |   |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>  |   |                        |                        | <b>Instruction</b>  |   |                        |                        |
| 11  | Instruction   | \$9,599,730            | \$5,060                | 11  | Instruction   | \$9,693,110            | \$4,971                |
| 12  | Instructional Resources, Media Services   | \$256,295              | \$135                  | 12  | Instructional Resources, Media Services   | \$221,645              | \$114                  |
| 13  | Curriculum Development & Staff Development  | \$223,151              | \$118                  | 13  | Curriculum Development & Staff Development  | \$227,430              | \$117                  |
| 95  | Payment to Juvenile Justice AEP   | \$30,000               | \$16                   | 95  | Payment to Juvenile Justice AEP   | \$30,000               | \$15                   |
|   | <b>Total:</b>   | <b>\$10,109,176</b>    | <b>\$5,329</b>         |   | <b>Total:</b>   | <b>\$10,172,185</b>    | <b>\$5,217</b>         |
| <b>Instructional Support</b>  |   |                        |                        | <b>Instructional Support</b>  |   |                        |                        |
| 21  | Instructional Leadership  | \$375,426              | \$198                  | 21  | Instructional Leadership  | \$426,820              | \$219                  |
| 23  | School Leadership   | \$1,381,016            | \$728                  | 23  | School Leadership   | \$1,376,240            | \$706                  |
| 31  | Guidance & Counseling, Evaluation   | \$381,262              | \$201                  | 31  | Guidance & Counseling, Evaluation   | \$386,335              | \$198                  |
| 32  | Social Work Services  | \$0                    | \$0                    | 32  | Social Work Services  | \$0                    | \$0                    |
| 33  | Health Services   | \$162,601              | \$86                   | 33  | Health Services   | \$167,850              | \$86                   |
| 36  | Co-curricular/ Extra-curricular Activities  | \$1,040,878            | \$549                  | 36  | Co-curricular/ Extra-curricular Activities  | \$1,276,710            | \$655                  |
|   | <b>Total</b>  | <b>\$3,341,183</b>     | <b>\$1,761</b>         |   | <b>Total</b>  | <b>\$3,633,955</b>     | <b>\$1,864</b>         |
|   |   |                        |                        |   |   |                        | <b>\$0</b>             |
| <b>Central Administration</b>   |   |                        |                        | <b>Central Administration</b>   |   |                        |                        |
| 41*   | General Administration  | \$795,905              | \$420                  | 41*   | General Administration  | \$812,005              | \$416                  |
| <b>District Operations</b>  |   |                        |                        | <b>District Operations</b>  |   |                        |                        |
| 51  | Plant Maintenance & Operations  | \$2,235,450            | \$1,178                | 51  | Plant Maintenance & Operations  | \$2,223,660            | \$1,140                |
| 52  | Security and Monitoring   | \$79,400               | \$42                   | 52  | Security and Monitoring   | \$83,900               | \$43                   |
| 53  | Data Processing   | \$347,980              | \$183                  | 53  | Data Processing   | \$349,095              | \$179                  |
| 34  | Student Transportation  | \$462,045              | \$244                  | 34  | Student Transportation  | \$492,785              | \$253                  |
| 35  | Food Services   | \$1,106,945            | \$584                  | 35  | Food Services   | \$1,320,000            | \$677                  |
|   | <b>Total:</b>   | <b>\$4,231,820</b>     | <b>\$2,231</b>         |   | <b>Total:</b>   | <b>\$4,469,440</b>     | <b>\$2,292</b>         |
| <b>Debt Service</b>   |   |                        |                        | <b>Debt Service</b>   |   |                        |                        |
| 71  | Debt Service  | \$1,915,520            | \$1,010                | 71  | Debt Service  | \$2,200,295            | \$1,128                |
| <b>Other</b>  |   |                        |                        | <b>Other</b>  |   |                        |                        |
| 61  | Community Service   | \$64,541               | \$34                   | 61  | Community Service   | \$120,135              | \$62                   |
| 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   | \$295,800              | \$156                  | 99  | Inter-government charges not Defined in Other codes   | \$312,000              | \$160                  |
|   | <b>Total:</b>   | <b>\$360,341</b>       | <b>\$190</b>           |   | <b>Total:</b>   | <b>\$432,135</b>       | <b>\$222</b>           |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$500                  | \$0                    | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$500                  | \$0                    |