Budget Summary Report for HILLSBORO ISD

	2017 - 18 Actual Budget Aggregate		miary rec	2018 - 19 "Proposed" Budget			
			Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiences	Experialitares	Instruction		Exportantaree	Experience
11	Instruction	\$9,599,730	\$5,060	11	Instruction	\$9,693,110	\$4,97
- 11	Instructional	\$9,099,130	\$5,000		Instructional	\$5,055,110	44,07
	Resources, Media				Resources, Media		
12	Services	\$256,295	\$135	12	Services	\$221,645	\$11
12	Curriculum	\$250,255	\$100	16	Curriculum	VZZ1,040	¥11
	Development &			Market Committee	Development & Staff		
13	Staff Development	\$223,151	\$118	13	Development	\$227,430	\$11
	Payment to	\$220,101	\$110	,,,	Development	QLE1,100	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$30,000	\$16	95	Justice AEP	\$30,000	\$*
	Total:	\$10,109,176			Total:	\$10,172,185	A CONTRACTOR OF THE PARTY OF TH
	Total.	\$10,100,110	40,020			*,-,,,-,,-	7-7-
Instructional				Instructional			
Support				Support			
0.000	Instructional				Instructional		
21	Leadership	\$375,426	\$198	21	Leadership	\$426,820	\$2
23	School Leadership	\$1,381,016	\$728	23	School Leadership	\$1,376,240	\$70
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$381,262	\$201	31	Evaluation	\$386,335	\$1
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$162,601	\$86	33	Health Services	\$167,850	
		7,102,101		e e e			The state of the s
	Co-curricular/ Extra-				Co-curricular/ Extra-	L	
36	curricular Activities	\$1,040,878	\$549	36	curricular Activities	\$1,276,710	\$6
	Total	\$3,341,183	\$1,761		Total	\$3,633,955	
	Total	\$0,041,100	41,131			,,,,,,,,,,,	\$1,0
Central				Central			
Administratio				Administrati	Thursday .		
n				on			
	General				General		
41*	Administration	\$795,905	\$420	41*	Administration	\$812,005	\$4
	Administration	\$100,000	4-120		rammon action	70.10	
District				District			
Operations				Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,235,450	\$1,178	51	Operations	\$2,223,660	\$1,1
31	Security and	\$2,230,430	\$1,110	- 01	Security and	Ψ2,220,000	41,1
52	Monitoring	\$79,400	\$42	52	Monitoring	\$83,900	\$
				53	Data Processing	\$349,095	
53	Data Processing Student	\$347,980	\$183	53	Student	\$549,095	\$1
34	Transportation	\$462,045	\$244	34	Transportation	\$492,785	\$2
35	Food Services	\$1,106,945		35	Food Services	\$1,320,000	
30							
	Total:	\$4,231,820	\$2,231		Total:	\$4,469,440	\$2,2
same e				0-140			
Debt Service	D 11 0 1	A4 045 500	64.040	Debt Service		60 200 205	\$1,1
71	Debt Service	\$1,915,520	\$1,010	71	Debt Service	\$2,200,295	\$1,1
Other				Other			
		22022				0400 400	
61	Community Service	\$64,541	\$34	61	Community Service	\$120,135	\$
	Facilities				F	A	
	Acquisition and	7200	100		Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		10 11 12
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	Carrier San
	Incremental Cost				Incremental Cost		
	Associated with			1 5 65	Associated with		- 2- 1-
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared	EST. SET	
	Service			A PROPERTY.	Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds Inter-government	\$0	\$0	97	Increment Funds	\$0	
						THE REST	
	charges not	P. P		HI PERSON NAMED IN	Inter-government	F1 (3 - 7) (
	Defined in Other				charges not Defined	N TO SERVE	
99	codes	\$295,800	\$156	99	in Other codes	\$312,000	\$1
	Total:	\$360,341			Total:	\$432,135	
		+000,04 1	¥,50			1.72,.00	Ţ.
				Maria San			
	Expenditures to			Object			
Object Code:	publish all			Code: 6491		THE RESERVE	100.00
6491 is	statutorily required			is calculated	publish all statutorily		
calculated in	public notices in			in function	required public	1 1 1 1 1	
				code 41.	notices in the		The state of the s
unction code				(This is for	newspaper by the	10 010	Charles No.
41. (This is	the school district			reference	school district or		
function code 41. (This is for reference only)		\$500	\$0	reference only)	school district or their representatives	\$500	