

**Budget Summary Report for HILLSBORO ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,120,796	\$5,064
12	Instructional Resources, Media Services	\$248,385	\$138
13	Curriculum Development & Staff Development	\$197,025	\$109
95	Payment to Juvenile Justice AEP	\$30,000	\$17
	<b>Total:</b>	<b>\$9,596,206</b>	<b>\$5,328</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$369,135	\$205
23	School Leadership	\$1,386,203	\$770
31	Guidance & Counseling, Evaluation	\$364,412	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$155,720	\$86
36	Co-curricular/ Extra-curricular Activities	\$985,057	\$547
	<b>Total</b>	<b>\$3,260,527</b>	<b>\$1,810</b>
<b>Central Administration</b>			
41	General Administration	\$749,690	\$416
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,170,220	\$1,205
52	Security and Monitoring	\$79,200	\$44
53	Data Processing	\$339,776	\$189
34	Student Transportation	\$613,600	\$341
35	Food Services	\$1,009,733	\$561
	<b>Total:</b>	<b>\$4,212,529</b>	<b>\$2,339</b>
<b>Debt Service</b>			
71	Debt Service	\$1,767,565	\$981
<b>Other</b>			
61	Community Service	\$63,166	\$35
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

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,599,730	\$5,060
12	Instructional Resources, Media Services	\$256,295	\$135
13	Curriculum Development & Staff Development	\$223,151	\$118
95	Payment to Juvenile Justice AEP	\$30,000	\$16
	<b>Total:</b>	<b>\$10,109,176</b>	<b>\$5,329</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$375,426	\$198
23	School Leadership	\$1,381,016	\$728
31	Guidance & Counseling, Evaluation	\$381,262	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$162,601	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,040,878	\$549
	<b>Total</b>	<b>\$3,341,183</b>	<b>\$1,761</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$795,905	\$420
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,235,450	\$1,178
52	Security and Monitoring	\$79,400	\$42
53	Data Processing	\$347,980	\$183
34	Student Transportation	\$462,045	\$244
35	Food Services	\$1,106,945	\$584
	<b>Total:</b>	<b>\$4,231,820</b>	<b>\$2,231</b>
<b>Debt Service</b>			
71	Debt Service	\$1,915,520	\$1,010
<b>Other</b>			
61	Community Service	\$64,541	\$34
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$277,000	\$154
Total:		\$340,166	\$189

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$295,800	\$156
Total:		\$360,341	\$190