Budget Summary Report for HILLSBORO ISD

	Budget Summai		illiary ixe	DOLL TO	HILLSBURU ISD		
	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	i i			Instruction			
11	Instruction	\$9,120,796	\$5,064	11	Instruction	\$9,599,730	\$5,06
	Instructional			A STATE OF THE STA	Instructional		
	Resources, Media				Resources, Media		
12	Services	\$248,385	\$138	12	Services	\$256,295	\$13
	Curriculum			Marie Land Marie	Curriculum		
	Development &	100000000000000000000000000000000000000	22000		Development & Staff	400000000000000000000000000000000000000	
13	Staff Development	\$197,025	\$109	13	Development	\$223,151	\$11
	Payment to				Daymantta luvanila		
	Juvenile Justice				Payment to Juvenile	****	
95	AEP	\$30,000		95	Justice AEP	\$30,000	
	Total:	\$9,596,206	\$5,328		Total:	\$10,109,176	\$5,32
Instructional				Instructional		A POST	15 15 1
Support				Support			20 X 2 "
	Instructional				Instructional		
21	Leadership	\$369,135	\$205	21	Leadership	\$375,426	\$19
Name .	School						
23	Leadership	\$1,386,203	\$770	23	School Leadership	\$1,381,016	\$72
	Guidance &		111-11	G TELLINGS	Guidance &	N TOTAL	
VALUE	Counseling,				Counseling,		
31	Evaluation	\$364,412	\$202	31	Evaluation	\$381,262	\$20
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$155,720	\$86	33	Health Services	\$162,601	\$8
	Co-curricular/				0 1 1 1 1 1		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$985,057		36	curricular Activities	\$1,040,878	
	Total	\$3,260,527	\$1,810		Total	\$3,341,183	\$1,76
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$749,690	\$416	41	Administration	\$795,905	\$42
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,170,220	\$1,205	51	Operations	\$2,235,450	\$1,17
	Security and			A DESCRIPTION	Security and		
52	Monitoring	\$79,200	\$44	52	Monitoring	\$79,400	\$4
53	Data Processing	\$339,776		53	Data Processing	\$347,980	
	Student				Student		
34	Transportation	\$613,600	\$341	34	Transportation	\$462,045	\$2
35	Food Services	\$1,009,733	4 1	35	Food Services	\$1,106,945	\$5
	Total:	\$4,212,529			Total:	\$4,231,820	
		7.,,020	72,500			, , , , , , ,	1
ebt Service				Debt Service			
71	Debt Service	\$1,767,565	\$981	71	Debt Service	\$1,915,520	\$1,0
W/W		71,101,000	7301			, ,,-,-,,-	1.,0
Other				Other			
	Community			N The second		9-39-30	
61	Service	\$63,166	\$35	61	Community Service	\$64,541	\$
9.1	Facilities	\$50,100	\$00		, , , , , , ,	75.,511	
	Acquisition and		1	N TO SUCH EAST	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
01	- Onoti dotton	φt	90	0,	and outstandion	Ψ	
	Contracted			No Page 50 Septiment	Contracted		1 L - 1 S - 1 V
	Instructional			Winds and the	Instructional		Transie I
	Services Between				Services Between		
04	Public schools	\$0	60	91	Public schools	\$0	
91	Incremental Cost	\$1	\$0	31	Incremental Cost	\$1	
	Associated with				Associated with		Feet And
					Chapter 41 School	HE TO STATE OF	
92	Chapter 41 School			00		A.	
0.7	Districts	\$0	\$0	92	Districts	\$(

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