

**Budget Summary Report for HILLSBORO ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,316,736	\$6,657
12	Instructional Resources, Media Services	\$276,563	\$163
13	Curriculum Development & Staff Development	\$151,108	\$89
95	Payment to Juvenile Justice AEP	\$30,000	\$18
	<b>Total:</b>	<b>\$11,774,407</b>	<b>\$6,926</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$264,790	\$156
23	School Leadership	\$1,294,371	\$761
31	Guidance & Counseling, Evaluation	\$421,740	\$248
32	Social Work Services	\$0	\$0
33	Health Services	\$161,715	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,297,366	\$763
	<b>Total</b>	<b>\$3,439,982</b>	<b>\$2,024</b>
<b>Central Administration</b>			
41	General Administration	\$922,912	\$543
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	<b>Total:</b>	<b>\$924,612</b>	<b>\$544</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,838,510	\$1,670
52	Security and Monitoring	\$117,850	\$69
53	Data Processing	\$476,490	\$280
34	Student Transportation	\$525,033	\$309
35	Food Services	\$1,221,750	\$719
	<b>Total:</b>	<b>\$5,179,633</b>	<b>\$3,047</b>
<b>Debt Service</b>			
71	Debt Service	\$3,667,078	\$2,157
<b>Other</b>			
61	Community Service	\$120,827	\$71
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	\$360,000	\$212
	<b>Total:</b>	<b>\$480,827</b>	<b>\$283</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,985,699	\$7,304
12	Instructional Resources, Media Services	\$268,580	\$151
13	Curriculum Development & Staff Development	\$201,464	\$113
95	Payment to Juvenile Justice AEP	\$30,000	\$17
	<b>Total:</b>	<b>\$13,485,743</b>	<b>\$7,585</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$482,474	\$271
23	School Leadership	\$1,432,815	\$806
31	Guidance & Counseling, Evaluation	\$407,261	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$207,353	\$117
36	Co-curricular/ Extra-curricular Activities	\$1,399,819	\$787
	<b>Total</b>	<b>\$3,929,722</b>	<b>\$2,210</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$1,216,501	\$684
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	<b>Total:</b>	<b>\$1,218,201</b>	<b>\$685</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,816,866	\$1,584
52	Security and Monitoring	\$208,500	\$117
53	Data Processing	\$697,100	\$392
34	Student Transportation	\$845,281	\$475
35	Food Services	\$1,870,400	\$1,052
	<b>Total:</b>	<b>\$6,438,147</b>	<b>\$3,621</b>
<b>Debt Service</b>			
71	Debt Service	\$4,441,726	\$2,498
<b>Other</b>			
61	Community Service	\$120,344	\$68
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	\$400,000	\$225
	<b>Total:</b>	<b>\$520,344</b>	<b>\$293</b>