

HILLSBORO ISD
 AMENDED BUDGET - LOCAL MAINTENANCE
 2016-2017

	Original	Amended
REVENUES		
Local	6,730,250	7,104,750
State	10,294,400	10,494,400
Federal	150,000	200,000
	17,174,650	17,799,150
EXPENDITURES		
11 - Instruction	9,120,796	9,520,796
12 - Instructional Resources & Media	248,385	248,385
13 - Curriculum a& Instructional Staff	197,025	207,025
21 - Instructional Leadership	369,135	344,135
23 - School Leadership	1,386,203	1,426,203
31 - Guidance and Counseling Services	364,412	384,412
33 - Health Services	155,720	163,220
34 - Student Transportation	613,600	563,600
36 - Extracurricular Activities	985,057	1,030,057
41- General Administration	749,690	769,690
51 - Facilities Maintenance and Operations	2,170,220	2,320,220
52 - Security & Monitoring Services	79,200	69,200
53 - Data Processing Services	339,776	339,776
61 - Community Services	63,166	78,166
71 - Debt Service	195,265	195,265
95 - Payments to JJAEP	30,000	20,000
99 - Other Intergovernmental Charges	277,000	279,000
	17,344,650	17,959,150
Excess Revenues Over Expenditures	(170,000)	(160,000)
OTHER RESOURCES (USES)		
Sale of Property		-
Proceeds from Capital Leases	200,000	200,000
Operating Transfer for Day Care	(30,000)	(40,000)
	170,000	160,000
	-	-

HILLSBORO ISD
AMENDED BUDGET - FOOD SERVICE
2016-2017

	<u>Fund 240</u>	<u>Amended</u>
REVENUES		
Lcoal	160,103	234,000
State	5,630	5,630
Federal	844,000	880,000
	<u>1,009,733</u>	<u>1,119,630</u>
EXPENDITURES		
35 - Food Service	1,009,733	1,119,630
	<u>1,009,733</u>	<u>1,119,630</u>
Excess Revnues Over Expenditures	-	-

HILLSBORO ISD
AMENDED BUDGET - INTEREST AND SINKING
2016-2017

	<u>Original</u>	<u>Amended</u>
REVENUES		
Local	1,537,385	1,537,385
State	34,915	34,915
Federal	-	-
	<u>1,572,300</u>	<u>1,572,300</u>
EXPENDITURES		
71 - Debt Service	1,572,300	1,572,300
	<u>1,572,300</u>	<u>1,572,300</u>
Deficit Revenues Over Expenditures	-	-