5000 - REVENUE CONTROL ACCOUNTS
 5900 - FEDERAL PROGRAM REVENUES
 5930 - FED REV DIST BY TX GOVT AGNCS
 Total FEDERAL PROGRAM REVENUES
 Total Revenue Local-State-Federal

Cnty Dist: 109-904

Fund 162 / 9 LOCAL SPECIAL ED

Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
154,000.00	-18,711.26	-461,776.31	-307,776.31	299.85%
154,000.00	-18,711.26	-461,776.31	-307,776.31	299.85%
154,000.00	-18,711.26	-461,776.31	-307,776.31	299.85%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget **HILLSBORO ISD**

As of April

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-4,353.54

31,328.42

16.01%

120.18%

Program: FIN3050

Fund 162/9 LOCAL SPECIAL ED

Total Function31 GUIDANCE & COUNSELING

Total Expenditures

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PROF & CONTRACTED SVCS	-122,500.00	.00	180,386.14	2,233.75	57,886.14	147.25%
6300 - SUPPLIES & MATERIALS	-12,000.00	150.00	2,459.05	682.42	-9,390.95	20.49%
6400 - OTHER OPERATING COSTS	-200.00	.00	.00	.00	-200.00	00%
Total Function11 INSTRUCTION	-134,700.00	150.00	182,845.19	2,916.17	48,295.19	135.74%
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-3,000.00	.00	.00	.00	-3,000.00	00%
Total Function13 CURRICULUM & INST STAFF	-3,000.00	.00	.00	.00	-3,000.00	00%
21 - INSTRUCTIONAL LEADERSHIP						
6200 - PROF & CONTRACTED SVCS	-2,000.00	.00	.00	.00	-2,000.00	00%
6300 - SUPPLIES & MATERIALS	-4,000.00	.00	268.99	.00	-3,731.01	6.72%
6400 - OTHER OPERATING COSTS	-5,000.00	.00	1,117.78	81.49	-3,882.22	22.36%
Total Function21 INSTRUCTIONAL	-11,000.00	.00	1,386.77	81.49	-9,613.23	12.61%
31 - GUIDANCE & COUNSELING SVCS						
6200 - PROF & CONTRACTED SVCS	-2,500.00	.00	.00	.00	-2,500.00	00%
6300 - SUPPLIES & MATERIALS	-2,500.00	98.00	848.46	788.46	-1,553.54	33.94%
6400 - OTHER OPERATING COSTS	-300.00	.00	.00	.00	-300.00	00%

98.00

248.00

848.46

185,080.42

788.46

3,786.12

-5,300.00

-154,000.00

Cnty Dist: 109-904

Fund 163 / 9 LOCAL TECHNOLOGY SUPPLEMENT

5000 - REVENUE CONTROL ACCOUNTS5700 - REVENUE-LOCAL & INTERMED5760 - REV FROM INTERMEDIATE SOURCES

Total REVENUE-LOCAL & INTERMED Total Revenue Local-State-Federal

Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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-	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
	05 000 00	00	400.07	04 500 70	400/
	95,000.00 95,000.00 95,000.00	.00 .00 .00	-469.27 - 469.27 - 469.27	94,530.73 94,530.73 94,530.73	.49% .49% .49%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD

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Program: FIN3050

Fund 163 / 9 LOCAL TECHNOLOGY SUPPLEMENT

As of April

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PROF & CONTRACTED SVCS	-37,000.00	.00	8,646.75	.00	-28,353.25	23.37%
6300 - SUPPLIES & MATERIALS	-50,000.00	227.00	43,077.78	461.62	-6,695.22	86.16%
6400 - OTHER OPERATING COSTS	-8,000.00	.00	401.72	.00	-7,598.28	5.02%
Total Function11 INSTRUCTION	-95,000.00	227.00	52,126.25	461.62	-42,646.75	54.87%
Total Expenditures	-95,000.00	227.00	52,126.25	461.62	-42,646.75	54.87%

Cnty Dist: 109-904

Fund 199 / 9 GENERAL FUND - LOCAL

Board Report Comparison of Revenue to Budget **HILLSBORO ISD** As of April

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_	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL & PROPERTY TAXES	7,719,000.00	-559,271.89	-8,717,592.56	-998,592.56	112.94%
5730 - TUITION & FEES	.00	.00	-490.00	-490.00	.00%
5740 - OTHER REV FROM LOCAL SOURCES	47,450.00	-15,163.83	-230,329.52	-182,879.52	485.42%
5750 - ENTERPRISING ACTIVITIES	41,900.00	-1,570.24	-49,078.44	-7,178.44	117.13%
Total REVENUE-LOCAL & INTERMED	7,808,350.00	-576,005.96	-8,997,490.52	-1,189,140.52	115.23%
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	9,600,000.00	-702,323.00	-5,467,541.00	4,132,459.00	56.95%
5830 - REVENUE FROM TX GOVT AGENCIES	775,665.00	.00	.00	775,665.00	.00%
Total STATE PROGRAM REVENUES	10,375,665.00	-702,323.00	-5,467,541.00	4,908,124.00	52.70%
Total Revenue Local-State-Federal	18,184,015.00	-1,278,328.96	-14,465,031.52	3,718,983.48	79.55%

Fund 199 / 9 GENERAL FUND - LOCAL

Cnty Dist: 109-904

Board Report Comparison of Expenditures and Encumbrances to Budget

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HILLSBORO ISD

As of April

Encumbrance Expenditure Current Percent **Budget YTD** YTD Expenditure **Balance** Expended 6000 - EXPENDITURES - INSTRUCTION 11 6100 - PAYROLL COSTS -9.069.180.00 .00 5,691,578.66 766.972.93 -3.377.601.34 62.76% 6200 - PROF & CONTRACTED SVCS -132,200.00 .00 108,429.59 -391.87 -23,770.41 82.02% 6300 - SUPPLIES & MATERIALS -211,030.00 440.00 162,898.66 10,937.88 -47,691.34 77.19% 6400 - OTHER OPERATING COSTS -51,000.00 2,743.99 34,088.03 5,089.82 -14,167.98 66.84% 6600 - CAP OUTLAY LAND BLDG & EQUIP 39,309.76 39,309.76 .00% .00 .00 .00 Total Function11 INSTRUCTION -9,463,410.00 3,183.99 6,036,304.70 782,608.76 -3,423,921.31 63.79% - INST RESOURCES & MEDIA SVCS 6100 - PAYROLL COSTS -175,585.00 .00 128,925.33 16,502.88 -46,659.67 73.43% 6200 - PROF & CONTRACTED SVCS -1,660.00 .00 440.16 .00 -1,219.8426.52% 6300 - SUPPLIES & MATERIALS -24,900.00 1,102.46 719.31 -7,549.99 65.25% 16,247.55 6400 - OTHER OPERATING COSTS -19.500.00 520.82 12,193.98 -6.785.2062.53% .00 Total Function12 INST RESOURCES & MEDIA -221,645.00 1,623.28 157,807.02 17,222.19 -62,214.70 71.20% - CURRICULUM & INST STAFF DEV 6100 - PAYROLL COSTS -144,280.00 .00 90,540.19 11,359.45 -53,739.81 62.75% 6200 - PROF & CONTRACTED SVCS -52,250.00 .00 16,519.40 2,180.90 -35,730.60 31.62% 6300 - SUPPLIES & MATERIALS -11.000.00 .00 5,451.17 2,267.78 -5,548.83 49.56% 6400 - OTHER OPERATING COSTS -16,900.00 .00 2,769.60 622.99 -14,130.40 16.39% Total Function13 CURRICULUM & INST STAFF -224,430.00 .00 115,280.36 16,431.12 -109,149.64 51.37% INSTRUCTIONAL LEADERSHIP 6100 - PAYROLL COSTS -390,020.00 .00 263,942.96 34,062.46 -126,077.04 67.67% 6200 - PROF & CONTRACTED SVCS -375.00 .00 1.956.50 .00 1,581.50 521.73% 6300 - SUPPLIES & MATERIALS -8,600.00 .00 4,277.91 35.98 -4,322.09 49.74% 6400 - OTHER OPERATING COSTS -16,825.00 .00 9,104.34 371.94 -7,720.66 54.11% Total Function21 INSTRUCTIONAL -415,820.00 .00 279,281.71 34,470.38 -136,538.29 67.16% - SCHOOL LEADERSHIP 6100 - PAYROLL COSTS -1,319,290.00 .00 899,065.86 113.602.83 -420.224.14 68.15% 6200 - PROF & CONTRACTED SVCS -11,200.00 .00 6,311.81 .00 -4,888.19 56.36% 6300 - SUPPLIES & MATERIALS -9,000.00 926.43 2,969.09 282.68 -5,104.48 32.99% 6400 - OTHER OPERATING COSTS -36,750.00 .00 13,541.54 1,738.36 -23,208.46 36.85% Total Function23 SCHOOL LEADERSHIP 926.43 921,888.30 66.99% -1,376,240.00 115,623.87 -453,425.27 - GUIDANCE & COUNSELING SVCS 6100 - PAYROLL COSTS -362,960.00 .00 227,198.24 28,505.88 -135,761.76 62.60% 6200 - PROF & CONTRACTED SVCS -2,205.00 .00 1,980.00 270.00 -225.00 89.80% 77.03% 6300 - SUPPLIES & MATERIALS .00 -11,500.00 8,858.62 242.81 -2,641.386400 - OTHER OPERATING COSTS .00 -4,370.00 3,531.10 .00 -838.90 80.80% Total Function31 GUIDANCE & COUNSELING 63.40% -381,035.00 .00 241,567.96 29,018.69 -139,467.04 - HEALTH SERVICES 6100 - PAYROLL COSTS -161,450.00 .00 117,792.07 16,698.60 -43,657.93 72.96% 6300 - SUPPLIES & MATERIALS -6,000.00 .00 3,012.58 85.00 -2,987.4250.21% 6400 - OTHER OPERATING COSTS 38.95% -400.00 .00 155.82 .00 -244.18 Total Function33 HEALTH SERVICES -167,850.00 .00 120,960.47 16,783.60 -46,889.53 72.06% - STUDENT TRANSPORTATION 34 6100 - PAYROLL COSTS -188,785.00 .00 179,572.25 24,631.00 -9,212.75 95.12% 6200 - PROF & CONTRACTED SVCS -35,500.00 .00 6,466.22 778.53 -29,033.78 18.21% 6300 - SUPPLIES & MATERIALS -125,000.00 .00 98,080.88 7,905.61 -26,919.12 78.46% 6400 - OTHER OPERATING COSTS 14.97% -18,500.00 .00 2,769.81 .00 -15,730.19 6600 - CAP OUTLAY LAND BLDG & EQUIP -125,000.00 .00 .00 2,658.26 127,658.26 102.13%

Cnty Dist: 109-904

Board Report Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD

As of April

Encumbrance YTD

Budget

Expenditure YTD

Program: FIN3050 Page: 7 of File ID: C Current Percent Expenditure Expended Balance

Fund 199 / 9 GENERAL FUND - LOCAL

6000	- EXPENDITURES						
34	- STUDENT TRANSPORTATION						
Total	Function34 STUDENT TRANSPORTATION	-492,785.00	.00	414,547.42	33,315.14	-78,237.58	84.12%
36	- EXTRACURRICULAR ACTIVITIES						
6100	- PAYROLL COSTS	-662,510.00	.00	477,442.53	65,854.62	-185,067.47	72.07%
6200	- PROF & CONTRACTED SVCS	-106,550.00	.00	87,478.11	10,817.00	-19,071.89	82.10%
6300	- SUPPLIES & MATERIALS	-173,650.00	1,095.00	100,405.90	3,910.66	-72,149.10	57.82%
6400	- OTHER OPERATING COSTS	-149,000.00	.00	89,142.31	18,355.87	-59,857.69	59.83%
6600	- CAP OUTLAY LAND BLDG & EQUIP	-185,000.00	.00	322,914.00	3,750.00	137,914.00	174.55%
Γotal	Function36 EXTRACURRICULAR	-1,276,710.00	1,095.00	1,077,382.85	102,688.15	-198,232.15	84.39%
41	- GENERAL ADMINISTRATION						
6100	- PAYROLL COSTS	-654,655.00	.00	511,848.78	53,335.90	-142,806.22	78.19%
5200	- PROF & CONTRACTED SVCS	-53,100.00	.00	36,407.68	520.73	-16,692.32	68.56%
6300	- SUPPLIES & MATERIALS	-38,250.00	.00	24,750.77	3,760.96	-13,499.23	64.71%
6400	- OTHER OPERATING COSTS	-66,000.00	.00	52,013.15	1,504.14	-13,986.85	78.81%
Total	Function41 GENERAL ADMINISTRATION	-812,005.00	.00	625,020.38	59,121.73	-186,984.62	76.97%
51	- FACILITIES MAINT & OPERATION						
6100	- PAYROLL COSTS	-691,660.00	.00	439,761.77	54,392.52	-251,898.23	63.58%
5200	- PROF & CONTRACTED SVCS	-1,262,000.00	.00	781,690.64	94,444.14	-480,309.36	61.94%
6300	- SUPPLIES & MATERIALS	-199,000.00	.00	197,089.83	31,878.72	-1,910.17	99.04%
6400	- OTHER OPERATING COSTS	-71,000.00	.00	126,544.27	125,596.53	55,544.27	178.23%
600	- CAP OUTLAY LAND BLDG & EQUIP	.00	.00	9,500.00	5,000.00	9,500.00	.00%
Total	Function51 FACILITIES MAINT &	-2,223,660.00	.00	1,554,586.51	311,311.91	-669,073.49	69.91%
52	- SECURITY & MONITORING SVCS						
5200	- PROF & CONTRACTED SVCS	-82,900.00	.00	11,632.50	1,582.50	-71,267.50	14.03%
6400	- OTHER OPERATING COSTS	-1,000.00	.00	1,046.50	.00	46.50	104.65%
Total	Function52 SECURITY & MONITORING	-83,900.00	.00	12,679.00	1,582.50	-71,221.00	15.11%
53	- DATA PROCESSING SERVICES						
6100	- PAYROLL COSTS	-296,595.00	.00	189,822.85	24,095.19	-106,772.15	64.00%
6200	- PROF & CONTRACTED SVCS	-50,000.00	.00	47,521.00	457.50	-2,479.00	95.04%
6300	- SUPPLIES & MATERIALS	-1,500.00	.00	.00	.00	-1,500.00	00%
6400	- OTHER OPERATING COSTS	-1,000.00	.00	.00	.00	-1,000.00	00%
Γotal	Function53 DATA PROCESSING	-349,095.00	.00	237,343.85	24,552.69	-111,751.15	67.99%
61	- COMMUNITY SERVICES						
6100	- PAYROLL COSTS	-81,135.00	.00	51,051.89	6,280.01	-30,083.11	62.92%
6200	- PROF & CONTRACTED SVCS	-33,500.00	.00	13,673.00	3,890.00	-19,827.00	40.81%
6300	- SUPPLIES & MATERIALS	-1,500.00	.00	245.20	.00	-1,254.80	16.35%
6400	- OTHER OPERATING COSTS	-4,000.00	.00	3,127.57	1,117.07	-872.43	78.19%
6600	- CAP OUTLAY LAND BLDG & EQUIP	.00	.00	20,500.00	.00	20,500.00	.00%
otal	Function61 COMMUNITY SERVICES	-120,135.00	.00	88,597.66	11,287.08	-31,537.34	73.75%
7 1	- DEBT SERVICE						
5500	- DEBT SERVICE	-203,295.00	.00	105,757.28	.00	-97,537.72	52.02%
otal	Function71 DEBT SERVICE	-203,295.00	.00	105,757.28	.00	-97,537.72	52.02%
)5	- PAYMENTS TO JJAEP						
	- PROF & CONTRACTED SVCS	-30,000.00	.00	16,815.00	1,520.00	-13,185.00	56.05%
	Function95 PAYMENTS TO JJAEP	-30,000.00	.00	16,815.00	1,520.00	-13,185.00	56.05%
	- OTHER INTERGOVERNMENTAL CHGS	•		,	,	,	
	- PROF & CONTRACTED SVCS	-312,000.00	.00	244,241.25	.00	-67,758.75	78.28%
6200		0.2,000.00		,	.00	0.,.000	78.28%

Cnty Dist: 109-904

Fund 199 / 9 GENERAL FUND - LOCAL

Board Report

Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD As of April

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	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
8000 - OTHER USES/NON-OPER EXPENSES						
00 -						
8900 - OTHER USES/NON-OPER EXPENSES	-30,000.00	.00	.00	.00	-30,000.00	00%
Total Function00	-30,000.00	.00	.00	.00	-30,000.00	00%
Total Expenditures	-18,184,015.00	6,828.70	12,250,061.72	1,557,537.81	-5,927,124.58	67.37%

Cnty Dist: 109-904

Fund 211/9 ESEA TITLE I PART A

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES **Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
683,695.00	32,731.74	-379,490.40	304,204.60	55.51%
683,695.00	32,731.74	-379,490.40	304,204.60	55.51%
683,695.00	32,731.74	-379,490.40	304,204.60	55.51%

Fund 211/9 ESEA TITLE I PART A

Cnty Dist: 109-904

Date Run: 05-08-2019 10:55 AM

Board Report

Comparison of Expenditures and Encumbrances to Budget

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HILLSBORO ISD File ID: C

Δs	of Ap	ril	

_	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-510,000.00	.00	352,817.91	47,616.87	-157,182.09	69.18%
6200 - PROF & CONTRACTED SVCS	-60,000.00	.00	64,365.44	62,086.66	4,365.44	107.28%
6300 - SUPPLIES & MATERIALS	-80,000.00	.00	92,128.52	-11,745.95	12,128.52	115.16%
6400 - OTHER OPERATING COSTS	.00	.00	.00	-16,762.50	.00	.00%
Total Function11 INSTRUCTION	-650,000.00	.00	509,311.87	81,195.08	-140,688.13	78.36%
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-33,695.00	.00	38,615.95	.00	4,920.95	114.60%
Total Function13 CURRICULUM & INST STAFF	-33,695.00	.00	38,615.95	.00	4,920.95	114.60%
Total Expenditures	-683,695.00	.00	547,927.82	81,195.08	-135,767.18	80.14%

Cnty Dist: 109-904

Fund 224 / 9 IDEA - PART B FORMULA

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES **Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

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Estima Rever (Budg	nue	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
39	94,281.00	22,980.89	-189,185.36	205,095.64	47.98%
39	4,281.00	22,980.89	-189,185.36	205,095.64	47.98%
39	4,281.00	22,980.89	-189,185.36	205,095.64	47.98%

Cnty Dist: 109-904

Board Report Comparison of Expenditures and Encumbrances to Budget

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Fund 224 / 9 IDEA - PART B FORMULA

HILLSBORO ISD
As of April

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000	- EXPENDITURES						
11	- INSTRUCTION						
6100	- PAYROLL COSTS	-275,000.00	.00	214,913.89	29,516.46	-60,086.11	78.15%
6200	- PROF & CONTRACTED SVCS	-99,800.00	.00	2,150.00	.00	-97,650.00	2.15%
6300	- SUPPLIES & MATERIALS	-18,881.00	.00	25,611.46	164.28	6,730.46	135.65%
6400	- OTHER OPERATING COSTS	-600.00	.00	225.00	.00	-375.00	37.50%
Total	Function11 INSTRUCTION	-394,281.00	.00	242,900.35	29,680.74	-151,380.65	61.61%
13	- CURRICULUM & INST STAFF DEV						!
6400	- OTHER OPERATING COSTS	.00	.00	1,682.35	217.35	1,682.35	.00%
Total	Function13 CURRICULUM & INST STAFF	.00	.00	1,682.35	217.35	1,682.35	.00%
31	- GUIDANCE & COUNSELING SVCS						
6300	- SUPPLIES & MATERIALS	.00	.00	5,158.54	.00	5,158.54	.00%
Total	Function31 GUIDANCE & COUNSELING	.00	.00	5,158.54	.00	5,158.54	.00%
Total	Expenditures	-394,281.00	.00	249,741.24	29,898.09	-144,539.76	63.34%

Cnty Dist: 109-904

Fund 225 / 9 IDEA - PART B PRESCHOOL

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES Total Revenue Local-State-Federal Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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R	stimated evenue Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
	7,614.00	.00	-1,993.89	5,620.11	26.19%
	7,614.00	.00	-1,993.89	5,620.11	26.19%
	7,614.00	.00	-1,993.89	5,620.11	26.19%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget

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Funa 225 / 9	IDEA - PART B PRESCHOOL	

HILLSBORO ISD	
As of April	

As of April

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-400.00	.00	1,446.78	170.54	1,046.78	361.69%
6200 - PROF & CONTRACTED SVCS	-5,000.00	.00	.00	.00	-5,000.00	00%
6300 - SUPPLIES & MATERIALS	-1,714.00	.00	.00	.00	-1,714.00	00%
Total Function11 INSTRUCTION	-7,114.00	.00	1,446.78	170.54	-5,667.22	20.34%
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-500.00	.00	.00	.00	-500.00	00%
Total Function13 CURRICULUM & INST STAFF	-500.00	.00	.00	.00	-500.00	00%
Total Expenditures	-7,614.00	.00	1,446.78	170.54	-6,167.22	19.00%

Cnty Dist: 109-904

Fund 240 / 9 FOOD SERVICE

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

Revenue

Revenue

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Revenue (Budget)	Realized Current	Realized To Date	Revenue Balance	Percent Realized
				ļ
500.00	-442.50	-2,791.79	-2,291.79	558.36%
229,000.00	-27,830.23	-208,582.75	20,417.25	91.08%
229,500.00	-28,272.73	-211,374.54	18,125.46	92.10%
				•
5,000.00	-5,212.96	-5,212.96	-212.96	104.26%
.00	-4,955.84	-5,259.56	-5,259.56	.00%
5,000.00	-10,168.80	-10,472.52	-5,472.52	209.45%
				ļ
1,085,500.00	-80,604.79	-700,939.55	384,560.45	64.57%
1,085,500.00	-80,604.79	-700,939.55	384,560.45	64.57%
1,320,000.00	-119,046.32	-922,786.61	397,213.39	69.91%
	500.00 229,000.00 229,500.00 5,000.00 5,000.00 1,085,500.00 1,085,500.00	(Budget) Current 500.00 -442.50 229,000.00 -27,830.23 229,500.00 -28,272.73 5,000.00 -5,212.96 .00 -4,955.84 5,000.00 -10,168.80 1,085,500.00 -80,604.79 1,085,500.00 -80,604.79	(Budget) Current To Date 500.00 -442.50 -2,791.79 229,000.00 -27,830.23 -208,582.75 229,500.00 -28,272.73 -211,374.54 5,000.00 -5,212.96 -5,212.96 .00 -4,955.84 -5,259.56 5,000.00 -10,168.80 -10,472.52 1,085,500.00 -80,604.79 -700,939.55 1,085,500.00 -80,604.79 -700,939.55	(Budget) Current To Date Balance 500.00 -442.50 -2,791.79 -2,291.79 229,000.00 -27,830.23 -208,582.75 20,417.25 229,500.00 -28,272.73 -211,374.54 18,125.46 5,000.00 -5,212.96 -5,212.96 -212.96 .00 -4,955.84 -5,259.56 -5,259.56 5,000.00 -10,168.80 -10,472.52 -5,472.52 1,085,500.00 -80,604.79 -700,939.55 384,560.45 1,085,500.00 -80,604.79 -700,939.55 384,560.45

Estimated

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD

As of April

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Fund 240 / 9 FOOD SERVICE

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6200 - PROF & CONTRACTED SVCS	-1,165,000.00	.00	814,516.57	93,793.04	-350,483.43	69.92%
6300 - SUPPLIES & MATERIALS	-140,000.00	.00	32,959.42	12,339.62	-107,040.58	23.54%
6600 - CAP OUTLAY LAND BLDG & EQUIP	-15,000.00	.00	.00	.00	-15,000.00	00%
Total Function35 FOOD SERVICES	-1,320,000.00	.00	847,475.99	106,132.66	-472,524.01	64.20%
Total Expenditures	-1,320,000.00	.00	847,475.99	106,132.66	-472,524.01	64.20%

Cnty Dist: 109-904

Fund 244 / 9 CAREER & TECHNICAL

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES Total Revenue Local-State-Federal Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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_	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
	27,629.00	.00	-24,833.12	2,795.88	89.88%
	27,629.00	.00	-24,833.12	2,795.88	89.88%
	27,629.00	.00	-24,833.12	2,795.88	89.88%

Cnty Dist: 109-904

Fund 244 / 9 CAREER & TECHNICAL

Board Report

Comparison of Expenditures and Encumbrances to Budget HILLSBORO ISD

As of April

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	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
	Buaget			Expenditure	Dalatice	Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-250.00	.00	.00	.00	-250.00	00%
6200 - PROF & CONTRACTED SVCS	-2,000.00	.00	475.00	475.00	-1,525.00	23.75%
6300 - SUPPLIES & MATERIALS	-25,129.00	.00	25,076.35	.00	-52.65	99.79%
6400 - OTHER OPERATING COSTS	-250.00	.00	409.58	.00	159.58	163.83%
Total Function11 INSTRUCTION	-27,629.00	.00	25,960.93	475.00	-1,668.07	93.96%
Total Expenditures	-27,629.00	.00	25,960.93	475.00	-1,668.07	93.96%

Cnty Dist: 109-904

Fund 255 / 9 ESEA TITLE II PART A

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES Total Revenue Local-State-Federal Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April Program: FIN3050 Page: 19 of 39

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
69,289.00	.00	-69,289.00	.00	100.00%
69,289.00	.00	-69,289.00	.00	100.00%
69,289.00	.00	-69,289.00	.00	100.00%

Fund 255 / 9 ESEA TITLE II PART A

Cnty Dist: 109-904

Total Expenditures

Board Report

-69,289.00

Comparison of Expenditures and Encumbrances to Budget **HILLSBORO ISD**

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24,664.56

135.60%

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93,953.56

11,613.68

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.00

		Encumbrance	Expenditure	Current		Percent
-	Budget	YTD	YTD	Expenditure	Balance	Expended
- EXPENDITURES						
- INSTRUCTION						
- PAYROLL COSTS	-63,789.00	.00	93,628.56	11,613.68	29,839.56	146.78%
- PROF & CONTRACTED SVCS	-1,500.00	.00	.00	.00	-1,500.00	00%
Function11 INSTRUCTION	-65,289.00	.00	93,628.56	11,613.68	28,339.56	143.41%
- CURRICULUM & INST STAFF DEV						
- SUPPLIES & MATERIALS	-2,500.00	.00	.00	.00	-2,500.00	00%
- OTHER OPERATING COSTS	-1,500.00	.00	.00	.00	-1,500.00	00%
Function13 CURRICULUM & INST STAFF	-4,000.00	.00	.00	.00	-4,000.00	00%
- GENERAL ADMINISTRATION						
- OTHER OPERATING COSTS	.00	.00	325.00	.00	325.00	.00%
Function41 GENERAL ADMINISTRATION	.00	.00	325.00	.00	325.00	.00%
	- INSTRUCTION - PAYROLL COSTS - PROF & CONTRACTED SVCS Function11 INSTRUCTION - CURRICULUM & INST STAFF DEV - SUPPLIES & MATERIALS - OTHER OPERATING COSTS Function13 CURRICULUM & INST STAFF - GENERAL ADMINISTRATION - OTHER OPERATING COSTS	- EXPENDITURES - INSTRUCTION - PAYROLL COSTS -63,789.00 - PROF & CONTRACTED SVCS -1,500.00 Function11 INSTRUCTION -65,289.00 - CURRICULUM & INST STAFF DEV - SUPPLIES & MATERIALS -2,500.00 - OTHER OPERATING COSTS -1,500.00 Function13 CURRICULUM & INST STAFF -4,000.00 - GENERAL ADMINISTRATION - OTHER OPERATING COSTS .00	Budget YTD - EXPENDITURES - INSTRUCTION - PAYROLL COSTS -63,789.00 .00 - PROF & CONTRACTED SVCS -1,500.00 .00 Function11 INSTRUCTION -65,289.00 .00 - CURRICULUM & INST STAFF DEV -2,500.00 .00 - SUPPLIES & MATERIALS -2,500.00 .00 - OTHER OPERATING COSTS -1,500.00 .00 Function13 CURRICULUM & INST STAFF -4,000.00 .00 - GENERAL ADMINISTRATION .00 .00 - OTHER OPERATING COSTS .00 .00	Budget YTD YTD - EXPENDITURES - EXPENDITURES - INSTRUCTION - 63,789.00 .00 93,628.56 - PROF & CONTRACTED SVCS -1,500.00 .00 .00 Function11 INSTRUCTION -65,289.00 .00 93,628.56 - CURRICULUM & INST STAFF DEV -2,500.00 .00 .00 - SUPPLIES & MATERIALS -2,500.00 .00 .00 - OTHER OPERATING COSTS -1,500.00 .00 .00 Function13 CURRICULUM & INST STAFF -4,000.00 .00 .00 - GENERAL ADMINISTRATION .00 .00 .325.00	Budget YTD YTD Expenditure - EXPENDITURES - INSTRUCTION - 63,789.00 .00 93,628.56 11,613.68 - PROF & CONTRACTED SVCS -1,500.00 .00 .00 .00 Function11 INSTRUCTION -65,289.00 .00 93,628.56 11,613.68 - CURRICULUM & INST STAFF DEV - .00 .00 .00 .00 - SUPPLIES & MATERIALS -2,500.00 .00 .00 .00 .00 - OTHER OPERATING COSTS -1,500.00 .00 .00 .00 .00 - GENERAL ADMINISTRATION -4,000.00 .00 .00 .00 .00 - OTHER OPERATING COSTS .00 .00 .325.00 .00	Budget YTD YTD Expenditure Balance - EXPENDITURES - INSTRUCTION - PAYROLL COSTS -63,789.00 .00 93,628.56 11,613.68 29,839.56 - PROF & CONTRACTED SVCS -1,500.00 .00 .00 .00 .00 .00 - Function11 INSTRUCTION -65,289.00 .00 93,628.56 11,613.68 28,339.56 - CURRICULUM & INST STAFF DEV - SUPPLIES & MATERIALS -2,500.00 .00 .00 .00 .00 .2,500.00 - OTHER OPERATING COSTS -1,500.00 .00 .00 .00 .00 .1,500.00 - GENERAL ADMINISTRATION -0 OTHER OPERATING COSTS .00 .00 .00 .00 .00 .00 .00 .00 - OTHER OPERATING COSTS .00

Cnty Dist: 109-904

Fund 263 / 9 TITLE III PART A LANG ENHANCE

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES Total Revenue Local-State-Federal Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
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Estimate Revenu (Budget	e Re	evenue ealized urrent	Revenue Realized To Date	Revenue Balance	Percent Realized
26,	032.00	.00	-5,037.85	20,994.15	19.35%
26,	032.00	.00	-5,037.85	20,994.15	19.35%
26,	032.00	.00	-5,037.85	20,994.15	19.35%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget HILLSBORO ISD

As of April

Fund 263 / 9 TITLE III PART A LANG ENHANCE

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		Encumbrance	Expenditure	Current		Percent
	Budget	YTD	YTD	Expenditure	Balance	Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-17,000.00	.00	8,361.25	1,929.00	-8,638.75	49.18%
6200 - PROF & CONTRACTED SVCS	-1,500.00	.00	.00	.00	-1,500.00	00%
6300 - SUPPLIES & MATERIALS	-6,500.00	.00	7,904.33	3,300.00	1,404.33	121.61%
6400 - OTHER OPERATING COSTS	.00	.00	83.92	.00	83.92	.00%
Total Function11 INSTRUCTION	-25,000.00	.00	16,349.50	5,229.00	-8,650.50	65.40%
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-1,032.00	.00	740.00	.00	-292.00	71.71%
Total Function13 CURRICULUM & INST STAFF	-1,032.00	.00	740.00	.00	-292.00	71.71%
Total Expenditures	-26,032.00	.00	17,089.50	5,229.00	-8,942.50	65.65%
4						

Cnty Dist: 109-904

Fund 289 / 9 LEP SUMMER PROGRAM

5000 - REVENUE CONTROL ACCOUNTS 5900 - FEDERAL PROGRAM REVENUES 5920 - FEDERAL REVENUE DIST BY TEA Total FEDERAL PROGRAM REVENUES Total Revenue Local-State-Federal Board Report
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HILLSBORO ISD
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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
48,959.00	14,225.00	-38,457.46	10,501.54	78.55%
48,959.00	14,225.00	-38,457.46	10,501.54	78.55%
48,959.00	14,225.00	-38,457.46	10,501.54	78.55%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget HILLSBORO ISD

As of April

Fund 289 / 9 LEP SUMMER PROGRAM

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			Encumbrance	Expenditure	Current		Percent
	_	Budget	YTD	YTD	Expenditure	Balance	<u>Expended</u>
6000 - EXPE	ENDITURES						
11 - INSTR	UCTION						
6100 - PAYRO	DLL COSTS	-100.00	.00	.00	.00	-100.00	00%
6200 - PROF	& CONTRACTED SVCS	-16,000.00	.00	22,293.75	436.25	6,293.75	139.34%
6300 - SUPPL	IES & MATERIALS	-32,359.00	.00	24,954.96	3,138.00	-7,404.04	77.12%
6400 - OTHER	OPERATING COSTS	-500.00	.00	2,600.00	1,170.00	2,100.00	520.00%
Total Function	11 INSTRUCTION	-48,959.00	.00	49,848.71	4,744.25	889.71	101.82%
13 - CURRI	CULUM & INST STAFF DEV						
6400 - OTHER	OPERATING COSTS	.00	.00	.00	.00	.00	.00%
Total Function	13 CURRICULUM & INST STAFF	.00	.00	.00	.00	.00	.00%
Total Expendit	ures	-48,959.00	.00	49,848.71	4,744.25	889.71	101.82%

Cnty Dist: 109-904

Fund 410 / 9 STATE INSTRUCTIONAL MTLS FUND

5000 - REVENUE CONTROL ACCOUNTS 5800 - STATE PROGRAM REVENUES 5820 - STATE PROG REV DIST BY TEA **Total STATE PROGRAM REVENUES Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	4,373.10	-31,399.23	-31,399.23	.00%
.00	4,373.10	-31,399.23	-31,399.23	.00%
.00	4,373.10	-31,399.23	-31,399.23	.00%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD As of April

Fund 410 / 9 STATE INSTRUCTIONAL MTLS FUND

Program: FIN3050 Page: 26 of 39

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6300 - SUPPLIES & MATERIALS	.00	.00	53,956.73	-4,968.10	53,956.73	.00%
Total Function11 INSTRUCTION	.00	.00	53,956.73	-4,968.10	53,956.73	.00%
Total Expenditures	.00	.00	53,956.73	-4,968.10	53,956.73	.00%

Cnty Dist: 109-904

Fund 429 / 9 STATE MISC GRANTS

5000 - REVENUE CONTROL ACCOUNTS 5800 - STATE PROGRAM REVENUES 5820 - STATE PROG REV DIST BY TEA **Total STATE PROGRAM REVENUES Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

Program: FIN3050 Page: 27 of 39

Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	700.00	.00	.00	.00%
.00	700.00	.00	.00	.00%
.00	700.00	.00	.00	.00%

Fund 429 / 9 STATE MISC GRANTS

6000 - EXPENDITURES

- INSTRUCTION 6100 - PAYROLL COSTS Total Function11 INSTRUCTION

Total Expenditures

11

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget **HILLSBORO ISD**

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Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
.00	.00	.00	-729.60	.00	.00%
.00	.00	.00	-729.60	.00	.00%
.00	.00	.00	-729.60	.00	.00%

Cnty Dist: 109-904

Fund 461 / 9 CAMPUS ACTIVITY FUNDS

5000 - REVENUE CONTROL ACCOUNTS5700 - REVENUE-LOCAL & INTERMED5740 - OTHER REV FROM LOCAL SOURCES

5750 - ENTERPRISING ACTIVITIES

Total REVENUE-LOCAL & INTERMED

Total Revenue Local-State-Federal

Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	-338.27	-2,696.86	-2,696.86	.00%
.00	-27,458.96	-102,174.84	-102,174.84	.00%
.00	-27,797.23	-104,871.70	-104,871.70	.00%
.00	-27,797.23	-104,871.70	-104,871.70	.00%

Cnty Dist: 109-904

Board Report Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD

As of April

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Fund 461 / 9 CAMPUS ACTIVITY FUNDS

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
36 - EXTRACURRICULAR ACTIVITIES						
6200 - PROF & CONTRACTED SVCS	.00	.00	700.00	700.00	700.00	.00%
6300 - SUPPLIES & MATERIALS	.00	.00	60,724.67	12,485.82	60,724.67	.00%
6400 - OTHER OPERATING COSTS	.00	.00	14,947.31	1,548.11	14,947.31	.00%
Total Function36 EXTRACURRICULAR	.00	.00	76,371.98	14,733.93	76,371.98	.00%
Total Expenditures	.00	.00	76,371.98	14,733.93	76,371.98	.00%

Cnty Dist: 109-904

Fund 511 / 9 DEBT SERVICE FUNDS

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

Revenue

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Revenue

_	Revenue (Budget)	Realized Current	Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL & PROPERTY TAXES	1,910,000.00	-338,935.70	-1,989,532.34	-79,532.34	104.16%
5740 - OTHER REV FROM LOCAL SOURCES	12,000.00	-3,723.03	-18,880.79	-6,880.79	157.34%
Total REVENUE-LOCAL & INTERMED	1,922,000.00	-342,658.73	-2,008,413.13	-86,413.13	104.50%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	75,000.00	.00	-23,895.00	51,105.00	31.86%
Total STATE PROGRAM REVENUES	75,000.00	.00	-23,895.00	51,105.00	31.86%
Total Revenue Local-State-Federal	1,997,000.00	-342,658.73	-2,032,308.13	-35,308.13	101.77%

Estimated

Cnty Dist: 109-904

Fund 511 / 9 DEBT SERVICE FUNDS

Board Report

Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD As of April Program: FIN3050 Page: 32 of 39

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		Encumbrance	Expenditure	Current		Percent
	Budget	YTD	YTD	Expenditure	Balance	Expended
6000 - EXPENDITURES						
71 - DEBT SERVICE						
6400 - OTHER OPERATING COSTS	.00	.00	59.39	.00	59.39	.00%
6500 - DEBT SERVICE	-1,997,000.00	.00	694,925.84	750.00	-1,302,074.16	34.80%
Total Function71 DEBT SERVICE	-1,997,000.00	.00	694,985.23	750.00	-1,302,014.77	34.80%
Total Expenditures	-1,997,000.00	.00	694,985.23	750.00	-1,302,014.77	34.80%

Cnty Dist: 109-904

Fund 753 / 9 WORKER'S COMP INSURANCE

5000 - REVENUE CONTROL ACCOUNTS 5700 - REVENUE-LOCAL & INTERMED 5750 - ENTERPRISING ACTIVITIES Total REVENUE-LOCAL & INTERMED **Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	-4,375.66	-41,451.95	-41,451.95	.00%
.00	-4,375.66	-41,451.95	-41,451.95	.00%
.00	-4,375.66	-41,451.95	-41,451.95	.00%

Cnty Dist: 109-904

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Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD As of April

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Fund 753 / 9 WORKER'S COMP INSURANCE

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000	- EXPENDITURES						
61	- COMMUNITY SERVICES						
6100	- PAYROLL COSTS	.00	.00	29,922.50	101.07	29,922.50	.00%
Total	Function61 COMMUNITY SERVICES	.00	.00	29,922.50	101.07	29,922.50	.00%
Total	Expenditures	.00	.00	29,922.50	101.07	29,922.50	.00%

Cnty Dist: 109-904

Fund 799 / 9 DAY CARE

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

Revenue

Revenue

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	Revenue (Budget)	Realized Current	Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - ENTERPRISING ACTIVITIES	155,000.00	-9,725.94	-72,580.57	82,419.43	46.83%
Total REVENUE-LOCAL & INTERMED	155,000.00	-9,725.94	-72,580.57	82,419.43	46.83%
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	30,000.00	.00	.00	30,000.00	.00%
Total OTHER RESOURCES/NON-OPER REV	30,000.00	.00	.00	30,000.00	.00%
Total Revenue Local-State-Federal	185,000.00	-9,725.94	-72,580.57	112,419.43	39.23%

Estimated

Cnty Dist: 109-904

Board Report Comparison of Expenditures and Encumbrances to Budget

HILLSBORO ISD

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Fund 799 / 9	DAY CARE		A

As of April

		Encumbrance	Expenditure	Current		Percent
	Budget	YTD	YTD	Expenditure	Balance	<u>Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-184,315.00	.00	128,412.53	17,703.63	-55,902.47	69.67%
6300 - SUPPLIES & MATERIALS	-685.00	.00	874.29	80.00	189.29	127.63%
Total Function61 COMMUNITY SERVICES	-185,000.00	.00	129,286.82	17,783.63	-55,713.18	69.88%
Total Expenditures	-185,000.00	.00	129,286.82	17,783.63	-55,713.18	69.88%

Cnty Dist: 109-904

Fund 816 / 9 SCHOLARSHIP TRUST FUND

5000 - REVENUE CONTROL ACCOUNTS
5700 - REVENUE-LOCAL & INTERMED
5740 - OTHER REV FROM LOCAL SOURCES
Total REVENUE-LOCAL & INTERMED
Total Revenue Local-State-Federal

Board Report
Comparison of Revenue to Budget
HILLSBORO ISD
As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	-72.50	-528.93	-528.93	.00%
.00	-72.50	-528.93	-528.93	.00%
.00	-72.50	-528.93	-528.93	.00%

Cnty Dist: 109-904

Board Report

Comparison of Expenditures and Encumbrances to Budget HILLSBORO ISD

As of April

Fund 816 / 9 SCHOLARSHIP TRUST FUND

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	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
- 6000 - EXPENDITURES						
36 - EXTRACURRICULAR ACTIVITIES						
6300 - SUPPLIES & MATERIALS	.00	.00	600.00	.00	600.00	.00%
Total Function36 EXTRACURRICULAR	.00	.00	600.00	.00	600.00	.00%
61 - COMMUNITY SERVICES						
6200 - PROF & CONTRACTED SVCS	.00	.00	875.00	.00	875.00	.00%
Total Function61 COMMUNITY SERVICES	.00	.00	875.00	.00	875.00	.00%
Total Expenditures	.00	.00	1,475.00	.00	1,475.00	.00%

Cnty Dist: 109-904

Fund 817 / 9 RENE KEMP SCHOLARSHIP

5000 - REVENUE CONTROL ACCOUNTS 5700 - REVENUE-LOCAL & INTERMED 5740 - OTHER REV FROM LOCAL SOURCES Total REVENUE-LOCAL & INTERMED **Total Revenue Local-State-Federal**

Board Report Comparison of Revenue to Budget HILLSBORO ISD As of April

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Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
.00	-47.00	-335.54	-335.54	.00%
.00	-47.00	-335.54	-335.54	.00%
.00	-47.00	-335.54	-335.54	.00%