

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

Fund 162 / 8 LOCAL SPECIAL ED

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5930 - FED REV DIST BY TX GOVT AGNCS	177,000.00	-255,119.93	-290,847.56	-113,847.56	164.32%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>177,000.00</b>	<b>-255,119.93</b>	<b>-290,847.56</b>	<b>-113,847.56</b>	<b>164.32%</b>
<b>Total Revenue Local-State-Federal</b>	<b>177,000.00</b>	<b>-255,119.93</b>	<b>-290,847.56</b>	<b>-113,847.56</b>	<b>164.32%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PROF & CONTRACTED SVCS	-152,500.00	.00	53,952.34	32,956.02	-98,547.66	35.38%
6300 - SUPPLIES & MATERIALS	-7,500.00	.00	.00	.00	-7,500.00	-.00%
6400 - OTHER OPERATING COSTS	-200.00	.00	.00	.00	-200.00	-.00%
<b>Total Function11 INSTRUCTION</b>	<b>-160,200.00</b>	<b>.00</b>	<b>53,952.34</b>	<b>32,956.02</b>	<b>-106,247.66</b>	<b>33.68%</b>
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-3,000.00	.00	.00	.00	-3,000.00	-.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-3,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,000.00</b>	<b>-.00%</b>
21 - INSTRUCTIONAL LEADERSHIP						
6200 - PROF & CONTRACTED SVCS	-2,000.00	.00	.00	.00	-2,000.00	-.00%
6300 - SUPPLIES & MATERIALS	-4,000.00	.00	.00	.00	-4,000.00	-.00%
6400 - OTHER OPERATING COSTS	-5,000.00	.00	.00	.00	-5,000.00	-.00%
<b>Total Function21 INSTRUCTIONAL</b>	<b>-11,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-11,000.00</b>	<b>-.00%</b>
31 - GUIDANCE & COUNSELING SVCS						
6200 - PROF & CONTRACTED SVCS	-2,500.00	.00	.00	.00	-2,500.00	-.00%
6400 - OTHER OPERATING COSTS	-300.00	.00	.00	.00	-300.00	-.00%
<b>Total Function31 GUIDANCE &amp; COUNSELING</b>	<b>-2,800.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,800.00</b>	<b>-.00%</b>
36 - EXTRACURRICULAR ACTIVITIES						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
<b>Total Function36 EXTRACURRICULAR</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-177,000.00</b>	<b>.00</b>	<b>53,952.34</b>	<b>32,956.02</b>	<b>-123,047.66</b>	<b>30.48%</b>

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

Fund 163 / 8 LOCAL TECHNOLOGY SUPPLEMENT

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	.00	.00	.00	.00%
5760 - REV FROM INTERMEDIATE SOURCES	95,000.00	.00	.00	95,000.00	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>95,000.00</b>	<b>.00</b>	<b>.00</b>	<b>95,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>95,000.00</b>	<b>.00</b>	<b>.00</b>	<b>95,000.00</b>	<b>.00%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PROF & CONTRACTED SVCS	-37,000.00	.00	7,286.75	.00	-29,713.25	19.69%
6300 - SUPPLIES & MATERIALS	-56,000.00	289.45	79,562.39	7,971.09	23,851.84	142.08%
6400 - OTHER OPERATING COSTS	-2,000.00	.00	346.43	152.83	-1,653.57	17.32%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-95,000.00</b>	<b>289.45</b>	<b>87,195.57</b>	<b>8,123.92</b>	<b>-7,514.98</b>	<b>91.78%</b>
<b>Total Expenditures</b>	<b>-95,000.00</b>	<b>289.45</b>	<b>87,195.57</b>	<b>8,123.92</b>	<b>-7,514.98</b>	<b>91.78%</b>

## HILLSBORO ISD

As of November

Fund 199 / 8 GENERAL FUND - LOCAL

	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	7,020,000.00	-913,640.02	-966,599.83	6,053,400.17	13.77%
5730 - TUITION & FEES	.00	.00	.00	.00	.00%
5740 - OTHER REV FROM LOCAL SOURCES	29,750.00	-5,169.32	-12,316.07	17,433.93	41.40%
5750 - ENTERPRISING ACTIVITIES	33,850.00	-7,428.47	-28,500.87	5,349.13	84.20%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>7,083,600.00</b>	<b>-926,237.81</b>	<b>-1,007,416.77</b>	<b>6,076,183.23</b>	<b>14.22%</b>
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	9,890,500.00	-989,074.00	-5,073,905.00	4,816,595.00	51.30%
5820 - STATE PROG REV DIST BY TEA	.00	.00	.00	.00	.00%
5830 - REVENUE FROM TX GOVT AGENCIES	703,900.00	.00	.00	703,900.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>10,594,400.00</b>	<b>-989,074.00</b>	<b>-5,073,905.00</b>	<b>5,520,495.00</b>	<b>47.89%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
<b>Total OTHER RESOURCES/NON-OPER REV</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>17,678,000.00</b>	<b>-1,915,311.81</b>	<b>-6,081,321.77</b>	<b>11,596,678.23</b>	<b>34.40%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-8,968,430.00	.00	2,482,902.72	751,102.73	-6,485,527.28	27.68%
6200 - PROF & CONTRACTED SVCS	-127,200.00	.00	13,019.75	6,283.44	-114,180.25	10.24%
6300 - SUPPLIES & MATERIALS	-212,400.00	3,832.59	102,638.13	24,765.24	-105,929.28	48.32%
6400 - OTHER OPERATING COSTS	-36,500.00	.00	4,363.20	3,426.00	-32,136.80	11.95%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-9,344,530.00</b>	<b>3,832.59</b>	<b>2,602,923.80</b>	<b>785,577.41</b>	<b>-6,737,773.61</b>	<b>27.86%</b>
12 - INST RESOURCES & MEDIA SVCS						
6100 - PAYROLL COSTS	-202,580.00	.00	55,809.62	16,570.50	-146,770.38	27.55%
6200 - PROF & CONTRACTED SVCS	-4,315.00	.00	125.76	62.88	-4,189.24	2.91%
6300 - SUPPLIES & MATERIALS	-24,900.00	6,284.88	5,549.65	2,064.37	-13,065.47	22.29%
6400 - OTHER OPERATING COSTS	-24,500.00	1,253.55	447.00	.00	-22,799.45	1.82%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function12 INST RESOURCES &amp; MEDIA</b>	<b>-256,295.00</b>	<b>7,538.43</b>	<b>61,932.03</b>	<b>18,697.75</b>	<b>-186,824.54</b>	<b>24.16%</b>
13 - CURRICULUM & INST STAFF DEV						
6100 - PAYROLL COSTS	-141,151.00	.00	33,094.90	11,132.65	-108,056.10	23.45%
6200 - PROF & CONTRACTED SVCS	-52,500.00	.00	3,700.09	1,516.20	-48,799.91	7.05%
6300 - SUPPLIES & MATERIALS	-11,000.00	.00	22.69	.00	-10,977.31	.21%
6400 - OTHER OPERATING COSTS	-15,500.00	.00	2,419.68	374.56	-13,080.32	15.61%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-220,151.00</b>	<b>.00</b>	<b>39,237.36</b>	<b>13,023.41</b>	<b>-180,913.64</b>	<b>17.82%</b>
21 - INSTRUCTIONAL LEADERSHIP						
6100 - PAYROLL COSTS	-342,161.00	.00	83,372.98	28,014.19	-258,788.02	24.37%
6300 - SUPPLIES & MATERIALS	-7,065.00	.00	3,759.16	.00	-3,305.84	53.21%
6400 - OTHER OPERATING COSTS	-15,200.00	23.74	1,602.74	538.00	-13,573.52	10.54%
<b>Total Function21 INSTRUCTIONAL</b>	<b>-364,426.00</b>	<b>23.74</b>	<b>88,734.88</b>	<b>28,552.19</b>	<b>-275,667.38</b>	<b>24.35%</b>
23 - SCHOOL LEADERSHIP						
6100 - PAYROLL COSTS	-1,324,566.00	.00	314,054.03	105,178.86	-1,010,511.97	23.71%
6200 - PROF & CONTRACTED SVCS	-11,200.00	.00	1,862.66	963.83	-9,337.34	16.63%
6300 - SUPPLIES & MATERIALS	-9,000.00	.00	1,705.21	125.97	-7,294.79	18.95%
6400 - OTHER OPERATING COSTS	-36,250.00	.00	7,624.35	2,054.12	-28,625.65	21.03%
<b>Total Function23 SCHOOL LEADERSHIP</b>	<b>-1,381,016.00</b>	<b>.00</b>	<b>325,246.25</b>	<b>108,322.78</b>	<b>-1,055,769.75</b>	<b>23.55%</b>
31 - GUIDANCE & COUNSELING SVCS						
6100 - PAYROLL COSTS	-360,747.00	.00	83,664.83	28,151.14	-277,082.17	23.19%
6200 - PROF & CONTRACTED SVCS	-1,845.00	.00	520.00	260.00	-1,325.00	28.18%
6300 - SUPPLIES & MATERIALS	-11,500.00	.00	2,844.32	1,453.81	-8,655.68	24.73%
6400 - OTHER OPERATING COSTS	-4,370.00	.00	342.17	.00	-4,027.83	7.83%
<b>Total Function31 GUIDANCE &amp; COUNSELING</b>	<b>-378,462.00</b>	<b>.00</b>	<b>87,371.32</b>	<b>29,864.95</b>	<b>-291,090.68</b>	<b>23.09%</b>
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-156,201.00	.00	43,944.43	12,521.42	-112,256.57	28.13%
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES & MATERIALS	-6,000.00	.00	4,066.95	75.00	-1,933.05	67.78%
6400 - OTHER OPERATING COSTS	-400.00	.00	76.99	.00	-323.01	19.25%
<b>Total Function33 HEALTH SERVICES</b>	<b>-162,601.00</b>	<b>.00</b>	<b>48,088.37</b>	<b>12,596.42</b>	<b>-114,512.63</b>	<b>29.57%</b>
34 - STUDENT TRANSPORTATION						
6100 - PAYROLL COSTS	-199,545.00	.00	73,892.70	24,520.42	-125,652.30	37.03%
6200 - PROF & CONTRACTED SVCS	-20,000.00	.00	2,374.63	820.71	-17,625.37	11.87%
6300 - SUPPLIES & MATERIALS	-125,000.00	.00	24,506.10	13,441.76	-100,493.90	19.60%
6400 - OTHER OPERATING COSTS	-17,500.00	.00	458.06	120.70	-17,041.94	2.62%
6600 - CAP OUTLAY LAND BLDG & EQUIP	-100,000.00	.00	.00	.00	-100,000.00	-.00%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
34 - STUDENT TRANSPORTATION						
<b>Total Function34 STUDENT TRANSPORTATION</b>	<b>-462,045.00</b>	<b>.00</b>	<b>101,231.49</b>	<b>38,903.59</b>	<b>-360,813.51</b>	<b>21.91%</b>
36 - EXTRACURRICULAR ACTIVITIES						
6100 - PAYROLL COSTS	-637,978.00	.00	169,666.87	54,409.91	-468,311.13	26.59%
6200 - PROF & CONTRACTED SVCS	-97,950.00	.00	30,472.61	12,183.33	-67,477.39	31.11%
6300 - SUPPLIES & MATERIALS	-134,950.00	.00	37,454.96	7,275.33	-97,495.04	27.75%
6400 - OTHER OPERATING COSTS	-149,000.00	.00	26,006.39	7,378.99	-122,993.61	17.45%
6600 - CAP OUTLAY LAND BLDG & EQUIP	-21,000.00	.00	.00	.00	-21,000.00	-.00%
<b>Total Function36 EXTRACURRICULAR</b>	<b>-1,040,878.00</b>	<b>.00</b>	<b>263,600.83</b>	<b>81,247.56</b>	<b>-777,277.17</b>	<b>25.32%</b>
37 - FOOD SERVICES						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function37 FOOD SERVICES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-648,505.00	.00	152,596.95	51,390.02	-495,908.05	23.53%
6200 - PROF & CONTRACTED SVCS	-47,150.00	.00	2,437.49	1,198.67	-44,712.51	5.17%
6300 - SUPPLIES & MATERIALS	-38,250.00	.00	10,283.95	2,828.07	-27,966.05	26.89%
6400 - OTHER OPERATING COSTS	-62,000.00	.00	19,253.00	4,949.85	-42,747.00	31.05%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function41 GENERAL ADMINISTRATION</b>	<b>-795,905.00</b>	<b>.00</b>	<b>184,571.39</b>	<b>60,366.61</b>	<b>-611,333.61</b>	<b>23.19%</b>
51 - FACILITIES MAINT & OPERATION						
6100 - PAYROLL COSTS	-646,950.00	.00	159,187.56	54,656.20	-487,762.44	24.61%
6200 - PROF & CONTRACTED SVCS	-1,262,000.00	.00	338,939.85	105,288.09	-923,060.15	26.86%
6300 - SUPPLIES & MATERIALS	-195,500.00	.00	77,498.18	12,554.52	-118,001.82	39.64%
6400 - OTHER OPERATING COSTS	-71,000.00	.00	6,107.87	.00	-64,892.13	8.60%
6600 - CAP OUTLAY LAND BLDG & EQUIP	-60,000.00	.00	50,603.17	6.79	-9,396.83	84.34%
<b>Total Function51 FACILITIES MAINT &amp;</b>	<b>-2,235,450.00</b>	<b>.00</b>	<b>632,336.63</b>	<b>172,505.60</b>	<b>-1,603,113.37</b>	<b>28.29%</b>
52 - SECURITY & MONITORING SVCS						
6200 - PROF & CONTRACTED SVCS	-78,400.00	.00	5,602.50	2,662.50	-72,797.50	7.15%
6400 - OTHER OPERATING COSTS	-1,000.00	.00	.00	.00	-1,000.00	-.00%
<b>Total Function52 SECURITY &amp; MONITORING</b>	<b>-79,400.00</b>	<b>.00</b>	<b>5,602.50</b>	<b>2,662.50</b>	<b>-73,797.50</b>	<b>7.06%</b>
53 - DATA PROCESSING SERVICES						
6100 - PAYROLL COSTS	-290,380.00	.00	69,303.14	22,739.49	-221,076.86	23.87%
6200 - PROF & CONTRACTED SVCS	-55,000.00	.00	26,987.50	457.50	-28,012.50	49.07%
6300 - SUPPLIES & MATERIALS	-1,600.00	.00	.00	.00	-1,600.00	-.00%
6400 - OTHER OPERATING COSTS	-1,000.00	.00	.00	.00	-1,000.00	-.00%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function53 DATA PROCESSING</b>	<b>-347,980.00</b>	<b>.00</b>	<b>96,290.64</b>	<b>23,196.99</b>	<b>-251,689.36</b>	<b>27.67%</b>
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-27,791.00	.00	18,870.23	8,424.94	-8,920.77	67.90%
6200 - PROF & CONTRACTED SVCS	-33,500.00	.00	-480.00	.00	-33,980.00	1.43%
6300 - SUPPLIES & MATERIALS	-1,500.00	.00	1,660.59	1,660.59	160.59	110.71%
6400 - OTHER OPERATING COSTS	-1,750.00	.00	1,432.00	1,350.00	-318.00	81.83%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>-64,541.00</b>	<b>.00</b>	<b>21,482.82</b>	<b>11,435.53</b>	<b>-43,058.18</b>	<b>33.29%</b>
71 - DEBT SERVICE						
6500 - DEBT SERVICE	-188,520.00	.00	60,946.63	.00	-127,573.37	32.33%
<b>Total Function71 DEBT SERVICE</b>	<b>-188,520.00</b>	<b>.00</b>	<b>60,946.63</b>	<b>.00</b>	<b>-127,573.37</b>	<b>32.33%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
81 - FACILITIES ACQUISITION & CONST						
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function81 FACILITIES ACQUISITION &amp;</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
95 - PAYMENTS TO JJAEP						
6200 - PROF & CONTRACTED SVCS	-30,000.00	.00	2,240.00	1,360.00	-27,760.00	7.47%
<b>Total Function95 PAYMENTS TO JJAEP</b>	<b>-30,000.00</b>	<b>.00</b>	<b>2,240.00</b>	<b>1,360.00</b>	<b>-27,760.00</b>	<b>7.47%</b>
99 - OTHER INTERGOVERNMENTAL CHGS						
6200 - PROF & CONTRACTED SVCS	-295,800.00	.00	69,159.15	.00	-226,640.85	23.38%
<b>Total Function99 OTHER</b>	<b>-295,800.00</b>	<b>.00</b>	<b>69,159.15</b>	<b>.00</b>	<b>-226,640.85</b>	<b>23.38%</b>
8000 - OTHER USES/NON-OPER EXPENSES						
00 -						
8900 - OTHER USES/NON-OPER EXPENSES	-30,000.00	.00	.00	.00	-30,000.00	-.00%
<b>Total Function00</b>	<b>-30,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-30,000.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-17,678,000.00</b>	<b>11,394.76</b>	<b>4,690,996.09</b>	<b>1,388,313.29</b>	<b>-12,975,609.15</b>	<b>26.54%</b>



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

Fund 211 / 8 ESEA TITLE I PART A

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	702,100.00	-252,639.36	-292,528.63	409,571.37	41.66%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>702,100.00</b>	<b>-252,639.36</b>	<b>-292,528.63</b>	<b>409,571.37</b>	<b>41.66%</b>
<b>Total Revenue Local-State-Federal</b>	<b>702,100.00</b>	<b>-252,639.36</b>	<b>-292,528.63</b>	<b>409,571.37</b>	<b>41.66%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-530,000.00	.00	155,323.92	46,659.20	-374,676.08	29.31%
6200 - PROF & CONTRACTED SVCS	-25,000.00	.00	6,551.08	775.54	-18,448.92	26.20%
6300 - SUPPLIES & MATERIALS	-80,000.00	4,737.39	61,314.92	10,229.55	-13,947.69	76.64%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-635,000.00</b>	<b>4,737.39</b>	<b>223,189.92</b>	<b>57,664.29</b>	<b>-407,072.69</b>	<b>35.15%</b>
13 - CURRICULUM & INST STAFF DEV						
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	-67,100.00	139.78	33,389.00	721.13	-33,571.22	49.76%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-67,100.00</b>	<b>139.78</b>	<b>33,389.00</b>	<b>721.13</b>	<b>-33,571.22</b>	<b>49.76%</b>
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-702,100.00</b>	<b>4,877.17</b>	<b>256,578.92</b>	<b>58,385.42</b>	<b>-440,643.91</b>	<b>36.54%</b>

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

Fund 224 / 8 IDEA - PART B FORMULA

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	396,500.00	-148,221.64	-165,491.75	231,008.25	41.74%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>396,500.00</b>	<b>-148,221.64</b>	<b>-165,491.75</b>	<b>231,008.25</b>	<b>41.74%</b>
<b>Total Revenue Local-State-Federal</b>	<b>396,500.00</b>	<b>-148,221.64</b>	<b>-165,491.75</b>	<b>231,008.25</b>	<b>41.74%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-272,895.00	.00	128,152.23	39,590.34	-144,742.77	46.96%
6200 - PROF & CONTRACTED SVCS	-99,205.00	.00	4,500.00	.00	-94,705.00	4.54%
6300 - SUPPLIES & MATERIALS	-24,000.00	.00	13,030.62	2,099.28	-10,969.38	54.29%
6400 - OTHER OPERATING COSTS	-400.00	.00	1,744.32	.00	1,344.32	436.08%
<b>Total Function11 INSTRUCTION</b>	<b>-396,500.00</b>	<b>.00</b>	<b>147,427.17</b>	<b>41,689.62</b>	<b>-249,072.83</b>	<b>37.18%</b>
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	.00	.00	990.00	.00	990.00	.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>.00</b>	<b>.00</b>	<b>990.00</b>	<b>.00</b>	<b>990.00</b>	<b>.00%</b>
21 - INSTRUCTIONAL LEADERSHIP						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function21 INSTRUCTIONAL</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
31 - GUIDANCE & COUNSELING SVCS						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function31 GUIDANCE &amp; COUNSELING</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
34 - STUDENT TRANSPORTATION						
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function34 STUDENT TRANSPORTATION</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-396,500.00</b>	<b>.00</b>	<b>148,417.17</b>	<b>41,689.62</b>	<b>-248,082.83</b>	<b>37.43%</b>

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

Fund 225 / 8 IDEA - PART B PRESCHOOL

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	7,150.00	-1,948.12	-1,948.12	5,201.88	27.25%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>7,150.00</b>	<b>-1,948.12</b>	<b>-1,948.12</b>	<b>5,201.88</b>	<b>27.25%</b>
<b>Total Revenue Local-State-Federal</b>	<b>7,150.00</b>	<b>-1,948.12</b>	<b>-1,948.12</b>	<b>5,201.88</b>	<b>27.25%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-250.00	.00	.00	.00	-250.00	-.00%
6200 - PROF & CONTRACTED SVCS	-6,000.00	.00	1,782.50	.00	-4,217.50	29.71%
6300 - SUPPLIES & MATERIALS	.00	.00	165.62	.00	165.62	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-6,250.00</b>	<b>.00</b>	<b>1,948.12</b>	<b>.00</b>	<b>-4,301.88</b>	<b>31.17%</b>
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	-900.00	.00	.00	.00	-900.00	-.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-900.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-900.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-7,150.00</b>	<b>.00</b>	<b>1,948.12</b>	<b>.00</b>	<b>-5,201.88</b>	<b>27.25%</b>

## Comparison of Revenue to Budget

HILLSBORO ISD

As of November

Fund 240 / 8 FOOD SERVICE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	500.00	-315.00	-932.50	-432.50	186.50%
5750 - ENTERPRISING ACTIVITIES	183,800.00	-26,461.67	-72,242.37	111,557.63	39.30%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>184,300.00</b>	<b>-26,776.67</b>	<b>-73,174.87</b>	<b>111,125.13</b>	<b>39.70%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	5,700.00	.00	-65.14	5,634.86	1.14%
5830 - REVENUE FROM TX GOVT AGENCIES	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>5,700.00</b>	<b>.00</b>	<b>-65.14</b>	<b>5,634.86</b>	<b>1.14%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	916,945.00	.00	-137,156.62	779,788.38	14.96%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>916,945.00</b>	<b>.00</b>	<b>-137,156.62</b>	<b>779,788.38</b>	<b>14.96%</b>
<b>Total Revenue Local-State-Federal</b>	<b>1,106,945.00</b>	<b>-26,776.67</b>	<b>-210,396.63</b>	<b>896,548.37</b>	<b>19.01%</b>

Fund 240 / 8 FOOD SERVICE

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6200 - PROF & CONTRACTED SVCS	-965,000.00	.00	284,150.84	121,709.16	-680,849.16	29.45%
6300 - SUPPLIES & MATERIALS	-141,945.00	.00	14,675.26	14,128.26	-127,269.74	10.34%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function35 FOOD SERVICES</b>	<b>-1,106,945.00</b>	<b>.00</b>	<b>298,826.10</b>	<b>135,837.42</b>	<b>-808,118.90</b>	<b>27.00%</b>
<b>Total Expenditures</b>	<b>-1,106,945.00</b>	<b>.00</b>	<b>298,826.10</b>	<b>135,837.42</b>	<b>-808,118.90</b>	<b>27.00%</b>



	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - ENTERPRISING ACTIVITIES	.00	.00	.00	.00	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
5800 - STATE PROGRAM REVENUES					
5830 - REVENUE FROM TX GOVT AGENCIES	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>



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

Fund 244 / 8 CAREER & TECHNICAL

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	25,975.00	-10,126.36	-10,126.36	15,848.64	38.99%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>25,975.00</b>	<b>-10,126.36</b>	<b>-10,126.36</b>	<b>15,848.64</b>	<b>38.99%</b>
<b>Total Revenue Local-State-Federal</b>	<b>25,975.00</b>	<b>-10,126.36</b>	<b>-10,126.36</b>	<b>15,848.64</b>	<b>38.99%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-250.00	.00	.00	.00	-250.00	-.00%
6200 - PROF & CONTRACTED SVCS	-2,000.00	.00	.00	.00	-2,000.00	-.00%
6300 - SUPPLIES & MATERIALS	-23,475.00	1,263.50	10,126.36	.00	-12,085.14	43.14%
6400 - OTHER OPERATING COSTS	-250.00	.00	.00	.00	-250.00	-.00%
6600 - CAP OUTLAY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-25,975.00</b>	<b>1,263.50</b>	<b>10,126.36</b>	<b>.00</b>	<b>-14,585.14</b>	<b>38.99%</b>
13 - CURRICULUM & INST STAFF DEV						
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-25,975.00</b>	<b>1,263.50</b>	<b>10,126.36</b>	<b>.00</b>	<b>-14,585.14</b>	<b>38.99%</b>

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

Fund 255 / 8 ESEA TITLE II PART A

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	80,335.00	-26,896.12	-43,743.16	36,591.84	54.45%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>80,335.00</b>	<b>-26,896.12</b>	<b>-43,743.16</b>	<b>36,591.84</b>	<b>54.45%</b>
<b>Total Revenue Local-State-Federal</b>	<b>80,335.00</b>	<b>-26,896.12</b>	<b>-43,743.16</b>	<b>36,591.84</b>	<b>54.45%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-75,035.00	.00	26,896.12	8,122.88	-48,138.88	35.84%
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>-75,035.00</b>	<b>.00</b>	<b>26,896.12</b>	<b>8,122.88</b>	<b>-48,138.88</b>	<b>35.84%</b>
13 - CURRICULUM & INST STAFF DEV						
6200 - PROF & CONTRACTED SVCS	-1,500.00	.00	.00	.00	-1,500.00	-.00%
6300 - SUPPLIES & MATERIALS	-1,500.00	.00	.00	.00	-1,500.00	-.00%
6400 - OTHER OPERATING COSTS	-2,300.00	.00	.00	.00	-2,300.00	-.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-5,300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,300.00</b>	<b>-.00%</b>
41 - GENERAL ADMINISTRATION						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function41 GENERAL ADMINISTRATION</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-80,335.00</b>	<b>.00</b>	<b>26,896.12</b>	<b>8,122.88</b>	<b>-53,438.88</b>	<b>33.48%</b>

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

Fund 263 / 8 TITLE III PART A LANG ENHANCE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	27,050.00	-11,099.82	-17,817.85	9,232.15	65.87%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>27,050.00</b>	<b>-11,099.82</b>	<b>-17,817.85</b>	<b>9,232.15</b>	<b>65.87%</b>
<b>Total Revenue Local-State-Federal</b>	<b>27,050.00</b>	<b>-11,099.82</b>	<b>-17,817.85</b>	<b>9,232.15</b>	<b>65.87%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-21,135.00	.00	7,518.06	2,231.74	-13,616.94	35.57%
6200 - PROF & CONTRACTED SVCS	-500.00	.00	.00	.00	-500.00	-.00%
6300 - SUPPLIES & MATERIALS	-4,500.00	.00	3,581.76	.00	-918.24	79.59%
<b>Total Function11 INSTRUCTION</b>	<b>-26,135.00</b>	<b>.00</b>	<b>11,099.82</b>	<b>2,231.74</b>	<b>-15,035.18</b>	<b>42.47%</b>
13 - CURRICULUM & INST STAFF DEV						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	-915.00	.00	.00	.00	-915.00	-.00%
<b>Total Function13 CURRICULUM &amp; INST STAFF</b>	<b>-915.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-915.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-27,050.00</b>	<b>.00</b>	<b>11,099.82</b>	<b>2,231.74</b>	<b>-15,950.18</b>	<b>41.03%</b>



	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	.00	-33,017.50	-33,017.50	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>-33,017.50</b>	<b>-33,017.50</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>-33,017.50</b>	<b>-33,017.50</b>	<b>.00%</b>



	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5800 - STATE PROGRAM REVENUES					
5830 - REVENUE FROM TX GOVT AGENCIES	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>



Fund 289 / 8 LEP SUMMER PROGRAM

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	-2,374.00	-2,374.00	-2,374.00	.00%
5950 - SSA - FEDERAL REVENUES	.00	.00	.00	.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>-2,374.00</b>	<b>-2,374.00</b>	<b>-2,374.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>-2,374.00</b>	<b>-2,374.00</b>	<b>-2,374.00</b>	<b>.00%</b>



Comparison of Revenue to Budget

HILLSBORO ISD

As of November

Fund 397 / 8 ADVANCED PLACEMENT

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>





Fund 404 / 8 STUDENT SUCCESS INITIATIVE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	.00	.00	.00	.00	.00%
5830 - REVENUE FROM TX GOVT AGENCIES	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>



	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	.00	.00	.00	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	.00	.00	-78,264.95	-78,264.95	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>-78,264.95</b>	<b>-78,264.95</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUE DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>-78,264.95</b>	<b>-78,264.95</b>	<b>.00%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES & MATERIALS	.00	.00	91,268.69	8,350.00	91,268.69	.00%
<b>Total Function11 INSTRUCTION</b>	<b>.00</b>	<b>.00</b>	<b>91,268.69</b>	<b>8,350.00</b>	<b>91,268.69</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>91,268.69</b>	<b>8,350.00</b>	<b>91,268.69</b>	<b>.00%</b>

Fund 421 / 8 MASTER READING TEACHER

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>



Fund 429 / 8 STATE MISC GRANTS

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	.00	.00	-1,457.97	-1,457.97	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>-1,457.97</b>	<b>-1,457.97</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>-1,457.97</b>	<b>-1,457.97</b>	<b>.00%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	.00	.00	727.63	.00	727.63	.00%
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function11 INSTRUCTION</b>	<b>.00</b>	<b>.00</b>	<b>727.63</b>	<b>.00</b>	<b>727.63</b>	<b>.00%</b>
12 - INST RESOURCES & MEDIA SVCS						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
<b>Total Function12 INST RESOURCES &amp; MEDIA</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>727.63</b>	<b>.00</b>	<b>727.63</b>	<b>.00%</b>



Fund 461 / 8 CAMPUS ACTIVITY FUNDS

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	-118.95	-355.88	-355.88	.00%
5750 - ENTERPRISING ACTIVITIES	152,750.00	-14,248.42	-54,731.36	98,018.64	35.83%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>152,750.00</b>	<b>-14,367.37</b>	<b>-55,087.24</b>	<b>97,662.76</b>	<b>36.06%</b>
<b>Total Revenue Local-State-Federal</b>	<b>152,750.00</b>	<b>-14,367.37</b>	<b>-55,087.24</b>	<b>97,662.76</b>	<b>36.06%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
36 - EXTRACURRICULAR ACTIVITIES						
6300 - SUPPLIES & MATERIALS	-107,750.00	.00	47,078.85	15,774.38	-60,671.15	43.69%
6400 - OTHER OPERATING COSTS	-45,000.00	.00	4,469.78	97.92	-40,530.22	9.93%
<b>Total Function36 EXTRACURRICULAR</b>	<b>-152,750.00</b>	<b>.00</b>	<b>51,548.63</b>	<b>15,872.30</b>	<b>-101,201.37</b>	<b>33.75%</b>
41 - GENERAL ADMINISTRATION						
6300 - SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function41 GENERAL ADMINISTRATION</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-152,750.00</b>	<b>.00</b>	<b>51,548.63</b>	<b>15,872.30</b>	<b>-101,201.37</b>	<b>33.75%</b>

## Comparison of Revenue to Budget

## HILLSBORO ISD

As of November

Fund 511 / 8 DEBT SERVICE FUNDS

	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	1,616,000.00	-206,818.62	-218,514.21	1,397,485.79	13.52%
5740 - OTHER REV FROM LOCAL SOURCES	8,000.00	-648.08	-1,751.82	6,248.18	21.90%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>1,624,000.00</b>	<b>-207,466.70</b>	<b>-220,266.03</b>	<b>1,403,733.97</b>	<b>13.56%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	103,000.00	.00	.00	103,000.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>103,000.00</b>	<b>.00</b>	<b>.00</b>	<b>103,000.00</b>	<b>.00%</b>
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
<b>Total OTHER RESOURCES/NON-OPER REV</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>1,727,000.00</b>	<b>-207,466.70</b>	<b>-220,266.03</b>	<b>1,506,733.97</b>	<b>12.75%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
71 - DEBT SERVICE						
6500 - DEBT SERVICE	-1,727,000.00	.00	.00	.00	-1,727,000.00	-.00%
<b>Total Function71 DEBT SERVICE</b>	<b>-1,727,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-1,727,000.00</b>	<b>-.00%</b>
8000 - OTHER USES/NON-OPER EXPENSES						
00 -						
8900 - OTHER USES/NON-OPER EXPENSES	.00	.00	.00	.00	.00	.00%
<b>Total Function00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-1,727,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-1,727,000.00</b>	<b>-.00%</b>

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

Fund 698 / 8 TAX MAINTENANCE NOTES

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
<b>Total OTHER RESOURCES/NON-OPER REV</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>



## Comparison of Revenue to Budget

HILLSBORO ISD

As of November

Fund 699 / 8 CONSTRUCTION

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	.00	-39,372.07	-39,372.07	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>.00</b>	<b>-39,372.07</b>	<b>-39,372.07</b>	<b>.00%</b>
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
<b>Total OTHER RESOURCES/NON-OPER REV</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>-39,372.07</b>	<b>-39,372.07</b>	<b>.00%</b>





## Comparison of Revenue to Budget

## HILLSBORO ISD

As of November

Fund 753 / 8 WORKER'S COMP INSURANCE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	.00	.00	.00	.00%
5750 - ENTERPRISING ACTIVITIES	.00	-6,411.00	-19,067.23	-19,067.23	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>-6,411.00</b>	<b>-19,067.23</b>	<b>-19,067.23</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>-6,411.00</b>	<b>-19,067.23</b>	<b>-19,067.23</b>	<b>.00%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	.00	.00	21,376.83	962.66	21,376.83	.00%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>.00</b>	<b>.00</b>	<b>21,376.83</b>	<b>962.66</b>	<b>21,376.83</b>	<b>.00%</b>
8000 - OTHER USES/NON-OPER EXPENSES						
00 -						
8900 - OTHER USES/NON-OPER EXPENSES	.00	.00	.00	.00	.00	.00%
<b>Total Function00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>21,376.83</b>	<b>962.66</b>	<b>21,376.83</b>	<b>.00%</b>

## Comparison of Revenue to Budget

HILLSBORO ISD

As of November

Fund 799 / 8 DAY CARE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - ENTERPRISING ACTIVITIES	104,130.00	-8,528.50	-26,444.96	77,685.04	25.40%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>104,130.00</b>	<b>-8,528.50</b>	<b>-26,444.96</b>	<b>77,685.04</b>	<b>25.40%</b>
5800 - STATE PROGRAM REVENUES					
5830 - REVENUE FROM TX GOVT AGENCIES	9,240.00	.00	.00	9,240.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>9,240.00</b>	<b>.00</b>	<b>.00</b>	<b>9,240.00</b>	<b>.00%</b>
7000 - OTHER RESOURCES/NON-OPER REV					
7900 - OTHER RESOURCES/NON-OPER REV					
7910 - OTHER RESOURCES	30,000.00	.00	.00	30,000.00	.00%
<b>Total OTHER RESOURCES/NON-OPER REV</b>	<b>30,000.00</b>	<b>.00</b>	<b>.00</b>	<b>30,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>143,370.00</b>	<b>-8,528.50</b>	<b>-26,444.96</b>	<b>116,925.04</b>	<b>18.45%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-143,370.00	.00	42,280.24	12,786.61	-101,089.76	29.49%
6300 - SUPPLIES & MATERIALS	.00	.00	588.01	499.00	588.01	.00%
6400 - OTHER OPERATING COSTS	.00	.00	.00	.00	.00	.00%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>-143,370.00</b>	<b>.00</b>	<b>42,868.25</b>	<b>13,285.61</b>	<b>-100,501.75</b>	<b>29.90%</b>
<b>Total Expenditures</b>	<b>-143,370.00</b>	<b>.00</b>	<b>42,868.25</b>	<b>13,285.61</b>	<b>-100,501.75</b>	<b>29.90%</b>

Fund 816 / 8 SCHOLARSHIP TRUST FUND

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	-32.90	-98.17	-98.17	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>-32.90</b>	<b>-98.17</b>	<b>-98.17</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>-32.90</b>	<b>-98.17</b>	<b>-98.17</b>	<b>.00%</b>



Comparison of Revenue to Budget

HILLSBORO ISD

As of November

Fund 817 / 8 RENE KEMP SCHOLARSHIP

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	-16.94	-1,749.72	-1,749.72	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>-16.94</b>	<b>-1,749.72</b>	<b>-1,749.72</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>-16.94</b>	<b>-1,749.72</b>	<b>-1,749.72</b>	<b>.00%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
36 - EXTRACURRICULAR ACTIVITIES						
6200 - PROF & CONTRACTED SVCS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES & MATERIALS	.00	.00	1,000.00	.00	1,000.00	.00%
<b>Total Function36 EXTRACURRICULAR</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00%</b>



Fund 829 / 8 PRIVATE PURPOSE TRUST FUND

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - REVENUE CONTROL ACCOUNTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - OTHER REV FROM LOCAL SOURCES	.00	.00	.00	.00	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>

