

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #11
June 26, 2023

	General Fund	199 Amendment	General Fund
Revenues	Budget	(Local Maintenance)	Amended Budget
5700 - Local	10,349,456	-	10,349,456
5800 - State	13,721,636	-	13,721,636
5900 - Federal	300,000	-	300,000
Total Revenue	<u>24,371,092</u>	<u>-</u>	<u>24,371,092</u>
	General Fund	199 Amendment	General Fund
Expenditures	Budget	(Local Maintenance)	Amended Budget
11 - Instruction	12,942,100	(400,000)	12,542,100
12 - Instructional Resources and Media	138,516	26,000	164,516
13 - Curriculum and Staff Development	247,511	(6,000)	241,511
21 - Instructional Leadership	197,359	4,500	201,859
23 - School Administration	1,222,757	15,000	1,237,757
31 - Guidance and Counseling	710,522	-	710,522
33 - Health Services	166,581	-	166,581
34 - Transportation	1,436,506	290,000	1,726,506
35 - Food Service	6,500	-	6,500
36 - Co curricular and Extracurricular	985,114	160,000	1,145,114
41 - General Administration	1,502,974	(65,000)	1,437,974
51 - Plant Maintenance and Operations	4,276,152	215,000	4,491,152
52 - Security and Monitoring Services	261,000	40,000	301,000
53 - Data Processing Services	503,970	40,000	543,970
81 - Facilities Acquisition and Construction	800,000	-	800,000
95 - Alternative Education	11,349	-	11,349
99 - Other Intergovernmental Charges	251,040	105,000	356,040
Total Expenditures	<u>25,649,952</u>	<u>424,500</u>	<u>26,084,452</u>