

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #12
June 21, 2021

	General Fund	199 Amendment	198 Amendment	197 Amendment	196 Amendment	General Fund
Revenues	Budget	(Local Maintenance)	(Harvey)	(Imelda)	(Covid-19)	Amended Budget
5700 - Local	9,785,880	-	-	-	-	9,785,880
5800 - State	12,210,442	-	-	-	-	12,210,442
5900 - Federal	222,000	-	-	-	-	222,000
Total Revenue	22,218,322	-	-	-	-	22,218,322
Expenditures	General Fund	199 Amendment	198 Amendment	197 Amendment	196 Amendment	General Fund
	Budget	(Local Maintenance)	(Harvey)	(Imelda)	(Covid-19)	Amended Budget
11 - Instruction	11,995,257	100,000	-	-	113,000	12,208,257
12 - Instructional Resources and Media	132,699	30,000	-	-	1,000	163,699
13 - Curriculum and Staff Development	46,544	160,000	-	-	500	207,044
21 - Instructional Leadership	330,639	(146,427)	-	-	(2,500)	181,712
23 - School Administration	1,214,689	(33,000)	-	-	-	1,181,689
31 - Guidance and Counseling	642,655	50,000	-	-	-	692,655
33 - Health Services	146,604	20,000	-	-	(3,500)	163,104
34 - Transportation	1,485,069	-	-	-	-	1,485,069
35 - Food Service	7,328	5,000	-	-	-	12,328
36 - Co curricular and Extracurricular	883,834	-	-	-	-	883,834
41 - General Administration	1,046,792	80,000	-	-	-	1,126,792
51 - Plant Maintenance and Operations	3,361,790	-	-	-	(95,000)	3,266,790
52 - Security and Monitoring Services	167,605	-	-	-	-	167,605
53 - Data Processing Services	376,470	30,000	-	-	-	406,470
81 - Facilities Acquisition and Construction	1,899,297	(335,573)	-	-	-	1,563,724
95 - Alternative Education	11,349	-	-	-	-	11,349
99 - Other Intergovernmental Charges	247,000	40,000	-	-	-	287,000
Total Expenditures	23,995,622	-	-	-	13,500	24,009,122