

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #8
March 20, 2023

Revenues	General Fund Budget	199 Amendment (Local Maintenance)	General Fund 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>
Expenditures	General Fund Budget	199 Amendment (Local Maintenance)	General Fund Amended Budget
11 - Instruction	13,017,769	(950)	13,016,819
12 - Instructional Resources and Media	137,816	700	138,516
13 - Curriculum and Staff Development	249,135	-	249,135
21 - Instructional Leadership	197,359	-	197,359
23 - School Administration	1,221,172	-	1,221,172
31 - Guidance and Counseling	710,022	250	710,272
33 - Health Services	166,541	-	166,541
34 - Transportation	1,436,506	-	1,436,506
35 - Food Service	6,500	-	6,500
36 - Co curricular and Extracurricular	948,186	-	948,186
41 - General Administration	1,502,974	-	1,502,974
51 - Plant Maintenance and Operations	4,246,152	20,000	4,266,152
52 - Security and Monitoring Services	210,000	-	210,000
53 - Data Processing Services	501,470	-	501,470
81 - Facilities Acquisition and Construction	800,000	-	800,000
95 - Alternative Education	11,349	-	11,349
99 - Other Intergovernmental Charges	247,000	-	247,000
Total Expenditures	<u>25,609,952</u>	<u>20,000</u>	<u>25,629,952</u>