

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #1
August 20, 2018

Revenues	Budget	Amendments	Amended Budget
5700 - Local	7,857,808	-	7,857,808
5800 - State	8,758,691	-	8,758,691
5900 - Federal	111,250	-	111,250
Total Revenue	<u>16,727,749</u>	<u>-</u>	<u>16,727,749</u>

Expenditures	Budget	Amendments	Amended Budget
11 - Instruction	9,330,569	30,371.49	9,360,940
12 - Instructional Resources and Media	128,729	-	128,729
13 - Curriculum and Staff Development	137,073	-	137,073
21 - Instructional Leadership	156,700	-	156,700
23 - School Administration	1,039,025	1,000.00	1,040,025
31 - Guidance and Counseling	358,880	-	358,880
33 - Health Services	125,346	-	125,346
34 - Transportation	1,100,467	-	1,100,467
35 - Food Service	8,000	-	8,000
36 - Co curricular and Extracurricular	831,038	35,000.00	866,038
41 - General Administration	824,788	-	824,788
51 - Plant Maintenance and Operations	2,421,593	-	2,421,593
52 - Security and Monitoring Services	88,799	-	88,799
53 - Data Processing Services	440,898	-	440,898
71 - Debt Service	-	-	-
93 - Shared Service Arrangements	326,000	-	326,000
95 - Alternative Education	11,000	-	11,000
99 - Other Intergovernmental Charges	247,000	-	247,000
Total Expenditures	<u>17,575,905</u>	<u>66,371.49</u>	<u>17,642,276</u>