

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #2
September 17, 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 | 9,360,940 | 8,904.71 | 9,369,845 |
| 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 | 1,040,025 | - | 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 | 866,038 | - | 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>17,642,276</u> | <u>8,904.71</u> | <u>17,651,181</u> |