

Hardin-Jefferson ISD
General Fund Proposed Budget
2020-2021

	2020-2021 Proposed Budget
Revenue	
5700 - Local	9,437,842
5800 - State	12,337,108
5900 - Federal	222,000
Total Revenue	<u>21,996,950</u>
Expenditures	
11 - Instruction	11,708,386
12 - Instructional Resources and Media	132,199
13 - Curriculum and Staff Development	45,859
21 - Instructional Leadership	325,139
23 - School Administration	1,173,683
31 - Guidance and Counseling	623,700
33 - Health Services	126,345
34 - Transportation	1,475,187
35 - Child Nutrition	3,665
36 - Co curricular and Extracurricular	882,844
41 - General Administration	947,292
51 - Plant Maintenance and Operations	2,858,338
52 - Security and Monitoring Services	125,000
53 - Data Processing Services	371,502
71 - Debt Service	-
93 - Shared Service Arrangements	-
95 - Alternative Education	11,349
99 - Other Intergovernmental Charges	247,000
Total Expenditures	<u>21,057,488</u>
Fund Balance	-
Net	<u><u>939,462</u></u>

Hardin-Jefferson ISD
Child Nutrition
2020-2021

	2020-2021
	Budget
Revenue	
5700 - Local	400,000
5800 - State	25,000
5900 - Federal	515,000
Total Revenue	<u>940,000</u>
Expenditures	
35 - Child Nutrition	900,000
51 - Plant Maintenance and Operations	35,000
81 - Facilities Acquisition and Construction	-
Total Expenditures	<u>935,000</u>
Fund Balance	-
Net	<u><u>5,000</u></u>

Hardin-Jefferson ISD
Debt Service
2020-2021

	2020-2021
	<u>Budget</u>
Revenue	
5700 - Local	2,801,544
5800 - State	<u>71,999</u>
Total Revenue	2,873,543
Expenditures	
71 - Debt Service	<u>2,440,895</u>
Total Expenditures	2,440,895
Fund Balance	-
Net	<u><u>432,648</u></u>