

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #4
November 14, 2022

	General Fund	199 Amendment	General Fund
Revenues	Budget	(Local Maintenance)	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>
	General Fund	199 Amendment	General Fund
Expenditures	Budget	(Local Maintenance)	Amended Budget
11 - Instruction	13,072,724	(8,705)	13,064,019
12 - Instructional Resources and Media	137,816	-	137,816
13 - Curriculum and Staff Development	247,025	5,730	252,755
21 - Instructional Leadership	195,359	-	195,359
23 - School Administration	1,216,397	4,775	1,221,172
31 - Guidance and Counseling	695,175	-	695,175
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	912,164	-	912,164
41 - General Administration	1,003,774	(1,800)	1,001,974
51 - Plant Maintenance and Operations	3,689,152	38,000	3,727,152
52 - Security and Monitoring Services	185,000	25,000	210,000
53 - Data Processing Services	466,470	-	466,470
81 - Facilities Acquisition and Construction	250,000	550,000	800,000
95 - Alternative Education	11,349	-	11,349
99 - Other Intergovernmental Charges	247,000	-	247,000
Total Expenditures	<u>23,938,952</u>	<u>613,000</u>	<u>24,551,952</u>