

**Hardin-Jefferson ISD**  
**Local Maintenance by Function**  
**2019-2020**

	<b>2018-2019 Original Budget</b>	<b>2018-2019 Proposed Budget</b>
<b>Revenue</b>		
5700 - Local	8,533,047	8,764,938
5800 - State	7,949,521	10,763,725
5900 - Federal	111,250	160,000
<b>Total Revenue</b>	<b>16,593,818</b>	<b>19,688,663</b>
<b>Expenditures</b>		
11 - Instruction	9,330,569	11,023,015
12 - Instructional Resources and Media	128,729	128,985
13 - Curriculum and Staff Development	137,073	78,725
21 - Instructional Leadership	156,700	142,115
23 - School Administration	1,039,025	1,129,860
31 - Guidance and Counseling	358,880	490,647
33 - Health Services	125,346	99,466
34 - Transportation	1,100,467	1,408,800
35 - Food Service	8,000	4,077
36 - Co curricular and Extracurricular	831,038	849,101
41 - General Administration	824,788	889,819
51 - Plant Maintenance and Operations	2,421,593	2,767,350
52 - Security and Monitoring Services	88,799	125,000
53 - Data Processing Services	440,898	293,354
71 - Debt Service	-	-
93 - Shared Service Arrangements	326,000	-
95 - Alternative Education	11,000	11,349
99 - Other Intergovernmental Charges	247,000	247,000
<b>Total Expenditures</b>	<b>17,575,905</b>	<b>19,688,663</b>
<b>Fund Balance</b>	982,087	-
<b>Net</b>	<b>-</b>	<b>-</b>

**Hardin-Jefferson ISD**  
**Food Service**  
**2019-2020**

	<b>2018-2019 Original Budget</b>	<b>2018-2019 March Estimate</b>	<b>2019-2020 Proposed Budget</b>
<b>Revenue</b>			
5700 - Local	499,500	526,056	500,150
5800 - State	4,961	27,344	25,000
5900 - Federal	570,000	530,593	551,000
<b>Total Revenue</b>	<u>1,074,461</u>	<u>1,083,993</u>	<u>1,076,150</u>
 <b>Expenditures</b>			
35 - Child Nutrition	963,251	942,406	961,325
51 - Plant Maintenance and Operations	45,000	70,223	40,000
81 - Facilities Acquisition and Construction		8,800	10,000
<b>Total Expenditures</b>	<u>1,008,251</u>	<u>1,021,429</u>	<u>1,011,325</u>
 <b>Fund Balance</b>	-	-	-
 <b>Net</b>	<u><u>66,210</u></u>	<u><u>62,564</u></u>	<u><u>64,825</u></u>

**Hardin-Jefferson ISD  
Debt Service  
2019-2020**

	<b>2018-2019 Original Budget</b>	<b>2018-2019 Estimated Rev. &amp; Exp.</b>	<b>2019-2020 Proposed Budget</b>
<b>Revenue</b>			
5700 - Local	2,367,650	2,440,453	2,668,341
5800 - State	-	70,152	-
<b>Total Revenue</b>	<u>2,367,650</u>	<u>2,510,605</u>	<u>2,668,341</u>
 <b>Expenditures</b>			
71 - Debt Service	<u>2,502,613</u>	<u>3,102,474</u>	<u>2,492,419</u>
<b>Total Expenditures</b>	<u>2,502,613</u>	<u>3,102,474</u>	<u>2,492,419</u>
<b>Fund Balance</b>	134,963	591,869	-
<b>Net</b>	<u>-</u>	<u>-</u>	<u>175,922</u>