

Hardin-Jefferson ISD
General Fund by Function
2020-2021

| | 2020-2021 Adopted Budget |
|--|---|
| | |
| Revenue | |
| 5700 - Local | 9,437,842 |
| 5800 - State | 12,337,108 |
| 5900 - Federal | 222,000 |
| Total Revenue | 21,996,950 |
| | |
| 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 - Food Service | 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 | - |
| 81 - Facilities Acquisition and Construction | - |
| 93 - Shared Service Arrangements | - |
| 95 - Alternative Education | 11,349 |
| 99 - Other Intergovernmental Charges | 247,000 |
| Total Expenditures | 21,057,488 |
| | |
| Fund Balance | - |
| | |
| Net | 939,462 |

Hardin-Jefferson ISD
Child Nutrition
2020-2021

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