

Hardin-Jefferson ISD
General Fund Proposed Budget
2023-2024

	2023-2024 Adopted Budget
Revenue	
5700 - Local	11,072,784
5800 - State	12,796,994
5900 - Federal	300,000
Total Revenue	24,169,778
Expenditures	
11 - Instruction	13,241,142
12 - Instructional Resources and Media	153,338
13 - Curriculum and Staff Development	229,300
21 - Instructional Leadership	200,934
23 - School Administration	1,158,858
31 - Guidance and Counseling	684,642
33 - Health Services	156,765
34 - Transportation	1,535,748
35 - Child Nutrition	6,500
36 - Co curricular and Extracurricular	710,127
41 - General Administration	1,098,279
51 - Plant Maintenance and Operations	4,149,445
52 - Security and Monitoring Services	350,000
53 - Data Processing Services	543,620
81 - Facilities Acquisition and Construction	-
95 - Alternative Education	11,349
99 - Other Intergovernmental Charges	275,000
Total Expenditures	24,505,047
Fund Balance	335,269
Net	-

Hardin-Jefferson ISD
Child Nutrition
2023-2024

	2023-2024 Adopted Budget
Revenue	
5700 - Local	795,000
5800 - State	9,500
5900 - Federal	710,000
Total Revenue	<u>1,514,500</u>
Expenditures	
35 - Child Nutrition	1,263,755
51 - Plant Maintenance and Operations	54,000
81 - Facilities Acquisition and Construction	170,000
Total Expenditures	<u>1,487,755</u>
Fund Balance	-
Net	<u><u>26,745</u></u>

Hardin-Jefferson ISD
Debt Service
2023-2024

	2023-2024 Adopted Budget
Revenue	
5700 - Local	3,831,793
5800 - State	44,195
Total Revenue	<u>3,875,988</u>
Expenditures	
71 - Debt Service	<u>3,451,021</u>
Total Expenditures	3,451,021
Fund Balance	-
Net	<u><u>424,967</u></u>