


West Hardin CCISD Budget
2018-2019

REVENUE	General Fund	Lunchroom	Debt Service	Totals
5700 Local	\$ 3,028,870.00	\$ 157,500.00	\$ 234,700.00	\$ 3,421,070.00
5800 State	\$ 3,048,548.00	\$ 8,000.00		\$ 3,056,548.00
5900 Federal	\$ 50,000.00	\$ 203,000.00		\$ 253,000.00
Total Revenue	\$ 6,127,418.00	\$ 368,500.00	\$ 234,700.00	\$ 6,730,618.00
 Expenditures				
11 INSTRUCTION	\$ 2,785,357.00			\$ 2,785,357.00
12 MEDIA/LIBRARY	\$ 80,907.00			\$ 80,907.00
13 STAFF DEVELOPMENT	\$ 26,000.00			\$ 26,000.00
21 INSTR LEADERSHIP	\$ 80,194.00			\$ 80,194.00
23 SCHOOL LEADERSHIP	\$ 346,210.00			\$ 346,210.00
31 GUIDANCE/COUNSELING	\$ 82,608.00			\$ 82,608.00
33 HEALTH SERVICES	\$ 62,671.00			\$ 62,671.00
34 TRANSPORATION	\$ 328,150.00			\$ 328,150.00
35 FOOD SERVICES		\$ 368,500.00		\$ 368,500.00
36 CO-CURRICULAR	\$ 354,367.00			\$ 354,367.00
41 GENERAL ADMINISTRATION	\$ 408,240.00			\$ 408,240.00
51 MAINTENANCE	\$ 801,419.00			\$ 801,419.00
52 SECURITY & MONITORING	\$ 17,500.00			\$ 17,500.00
53 DATA PROCESSISNG SER	\$ 131,861.00			\$ 131,861.00
71 DEBT SERVICES	\$ 77,000.00		\$ 234,700.00	\$ 311,700.00
81 FACILITY ACQUISITION & CON	\$ 1,102,513.00			\$ 1,102,513.00
93 SHARED SERVICE ARRAG	\$ 295,000.00			\$ 295,000.00
99 OTHER INTERGOVERNMENTAL	\$ 75,000.00			\$ 75,000.00
TOTAL EXPENDITURES	\$ 7,201,997.00	\$ 368,500.00	\$ 234,700.00	\$ 7,658,197.00
OTHER RESOURCES & USES	\$ -			
7900 OTHER RESOURCES				
8990 OTHER USES				
 TOTAL RESOURCES & USES				
GENERAL FUND	\$ 1,074,579.00	\$ -	\$ -	\$ 1,074,579.00
FUND BALANCE	\$ 1,074,579.00	\$ -	\$ -	\$ 1,074,579.00



 PRESIDENT OF BOARD



 SECRETARY OF BOARD
Vice President