

**West Hardin CCISD  
2017-2018  
Amended Budget**

REVENUE	General Fund	Lunchroom	Debt Service	Totals
5700 Local	\$ 1,973,938.00	\$ 83,054.00	\$ 261,768.00	\$ 2,318,760.00
5800 State	\$ 3,111,728.00	\$ 8,259.00	\$ 8,280.00	\$ 3,128,267.00
5900 Federal	\$ 44,937.00	\$ 202,124.00		\$ 247,061.00
Total Revenue	\$ 5,130,603.00	\$ 293,437.00	\$ 270,048.00	\$ 5,694,088.00
Expenditures				
11 INSTRUCTION	\$ 2,351,351.00			\$ 2,351,351.00
12 MEDIA/LIBRARY	\$ 66,275.00			\$ 66,275.00
13 STAFF DEVELOPMENT	\$ 20,200.00			\$ 20,200.00
21 INSTR LEADERSHIP	\$ 89,519.00			\$ 89,519.00
23 SCHOOL LEADERSHIP	\$ 384,551.00			\$ 384,551.00
31 GUIDANCE/COUNSELING	\$ 73,538.00			\$ 73,538.00
33 HEALTH SERVICES	\$ 38,410.00			\$ 38,410.00
34 TRANSPORATION	\$ 274,130.00			\$ 274,130.00
35 FOOD SERVICES		\$ 319,847.00		\$ 319,847.00
36 CO-CURRICULAR	\$ 300,109.00			\$ 300,109.00
41 GENERAL ADMINISTRATION	\$ 343,314.00			\$ 343,314.00
51 MAINTENANCE	\$ 778,888.00			\$ 778,888.00
52 SECURITY & MONITORING	\$ 10,000.00			\$ 10,000.00
53 DATA PROCESSISNG SER	\$ 99,541.00			\$ 99,541.00
71 DEBT SERVICES	\$ 77,000.00		\$ 250,800.00	\$ 327,800.00
81 FACILITY ACQUISION & CON	\$ 10,000.00			\$ 10,000.00
93 SHARED SERVICE ARRAG	\$ 280,000.00			\$ 280,000.00
97MAINTENANCE TAX	\$ 96,000.00			\$ 96,000.00
99 OTHER	\$ 75,000.00			\$ 75,000.00
INTERGOVERNMENTAL				
<b>TOTAL EXPENDITURES</b>	\$ 5,367,826.00	\$ 319,847.00	\$ 250,800.00	\$ 5,938,473.00
OTHER RESOURCES & USES				
7900 OTHER RESOURCES				
8913 INSURANCE MONEY	\$ 741,857.00			\$ 741,857.00
TOTAL RESOURCES & USES	\$ 741,856.71			\$ 741,856.71
GENERAL FUND	\$ 504,634.00	\$ (26,410.00)	\$ 19,248.00	\$ 497,472.00
FUND BALANCE	\$ 504,634.00	\$ (26,410.00)	\$ 19,248.00	\$ 497,472.00

  
PRESIDENT OF BOARD

  
SECRETARY OF BOARD

*Vice President*