

West Hardin CCISD
2016-2017 Budget

REVENUE	General Fund	Lunchroom	Debt Service	Totals
5700 Local	\$ 1,987,400.00	\$ 138,000.00	\$ 283,100.00	\$ 2,408,500.00
5800 State	\$ 2,890,000.00	\$ 10,000.00	\$ -	\$ 2,900,000.00
5900 Federal	\$ 25,000.00	\$ 199,000.00		\$ 224,000.00
Total Revenue	\$ 4,902,400.00	\$ 347,000.00	\$ 283,100.00	\$ 5,532,500.00
Expenditures				
11 INSTRUCTION	\$ 2,496,396.00			\$ 2,496,396.00
12 MEDIA/LIBRARY	\$ 60,183.00			\$ 60,183.00
13 STAFF DEVELOPMENT	\$ 20,200.00			\$ 20,200.00
21 INSTR LEADERSHIP	\$ 85,157.00			\$ 85,157.00
23 SCHOOL LEADERSHIP	\$ 287,529.00			\$ 287,529.00
31 GUIDANCE/COUNSELING	\$ 67,320.00			\$ 67,320.00
33 HEALTH SERVICES	\$ 41,060.00			\$ 41,060.00
34 TRANSPORATION	\$ 200,881.00			\$ 200,881.00
35 FOOD SERVICES		\$ 345,128.00		\$ 345,128.00
36 CO-CURRICULAR	\$ 285,859.00			\$ 285,859.00
41 GENERAL ADMINISTRATION	\$ 245,306.00			\$ 245,306.00
51 MAINTENANCE	\$ 708,206.00			\$ 708,206.00
52 SECURITY & MONITORING	\$ 5,500.00			\$ 5,500.00
53 DATA PROCESSISNG SER	\$ 98,134.00			\$ 98,134.00
71 DEBT SERVICES	\$ 20,000.00		\$ 283,100.00	\$ 303,100.00
81 FACILITY ACQUISITION & CON	\$ 10,000.00			\$ 10,000.00
93 SHARED SERVICE ARRAG	\$ 255,000.00			\$ 255,000.00
99 OTHER INTERGOVERNMENTAL	\$ 85,000.00			\$ 85,000.00
TOTAL EXPENDITURES	\$ 5,068,651.00	\$ 345,128.00	\$ 283,100.00	\$ 5,599,959.00
OTHER RESOURCES & USES				
7900 OTHER RESOURCES				
8990 OTHER USES				
TOTAL RESOURCES & USES				
GENERAL FUND DEFICIT				
FUND BALANCE REDUCTION	\$ (166,251.00)	\$ -	\$ -	\$ (166,251.00)



 PRESIDENT OF BOARD/SECRETARY PRESIDING



 SECRETARY OF BOARD