

West Hardin CCISD  
2017-2018 Budget

REVENUE	General	Lunchroom	Debt	Totals
	Fund		Service	
5700 Local	\$ 2,163,097.00	\$ 130,000.00	\$ 231,500.00	\$ 2,524,597.00
5800 State	\$ 2,805,742.00	\$ 12,000.00		\$ 2,817,742.00
5900 Federal	\$ 50,000.00	\$ 199,000.00		\$ 249,000.00
<b>Total Revenue</b>	<b>\$ 5,018,839.00</b>	<b>\$ 341,000.00</b>	<b>\$ 231,500.00</b>	<b>\$ 5,591,339.00</b>
<b>Expenditures</b>				
11 INSTRUCTION	\$ 2,336,581.00			\$ 2,336,581.00
12 MEDIA/LIBRARY	\$ 66,275.00			\$ 66,275.00
13 STAFF DEVELOPMENT	\$ 20,200.00			\$ 20,200.00
21 INSTR LEADERSHIP	\$ 83,519.00			\$ 83,519.00
23 SCHOOL LEADERSHIP	\$ 288,992.00			\$ 288,992.00
31 GUIDANCE/COUNSELING	\$ 73,538.00			\$ 73,538.00
33 HEALTH SERVICES	\$ 53,410.00			\$ 53,410.00
34 TRANSPORATION	\$ 249,130.00			\$ 249,130.00
35 FOOD SERVICES		\$ 337,359.00		\$ 337,359.00
36 CO-CURRICULAR	\$ 298,109.00			\$ 298,109.00
41 GENERAL ADMINISTRATION	\$ 343,314.00			\$ 343,314.00
51 MAINTENANCE	\$ 698,888.00			\$ 698,888.00
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		\$ 231,500.00	\$ 308,500.00
81 FACILITY ACQUISITION & CON	\$ 10,000.00			\$ 10,000.00
93 SHARED SERVICE ARRAG	\$ 280,000.00			\$ 280,000.00
97 WASTE WATER	\$ 53,718.22			\$ 53,718.22
99 OTHER INTERGOVERNMENTAL	\$ 75,000.00			\$ 75,000.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,159,497.00</b>	<b>\$ 337,359.00</b>	<b>\$ 231,500.00</b>	<b>\$ 5,686,074.22</b>
<b>OTHER RESOURCES &amp; USES</b>				
7900 OTHER RESOURCES				
8990 OTHER USES				
<b>TOTAL RESOURCES &amp; USES</b>				
GENERAL FUND DEFICIT	\$ (140,658.00)	\$ 3,641.00	\$ -	\$ (94,735.22)
FUND BALANCE REDUCTION	\$ (140,658.00)	\$ -	\$ -	\$ (94,735.22)

  
\_\_\_\_\_  
PRESIDENT OF BOARD

  
\_\_\_\_\_  
SECRETARY OF BOARD

WEST HARDIN CCISD  
39227 HWY 105  
SARATOGA, TEXAS 77585

August 21, 2017

On this date, we, the Board of Trustees of the West Hardin County Consolidated Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2017-2018 at a total rate of \$ 1.20228 to be assessed and collected by the duly specified assessor and collector as follows:

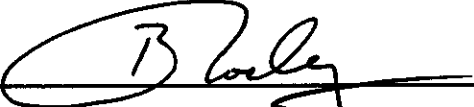
\$ 1.04 for the purpose of maintenance and operation, and

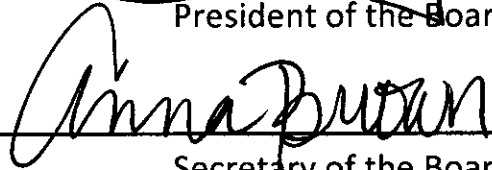
\$ .03228 for the purpose of waste water system, and

\$ 0.130000 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

**IN CERTIFICATION THEREOF:**

Signed:   
President of the Board

Attest:   
Secretary of the Board