

**WEST HARDIN CCISD
39227 HWY 105
SARATOGA, TEXAS 77585**

August 24, 2010

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 2011 at a total rate of \$ 1.191732 to be assessed and collected by the duly specified assessor and collector as follows:

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

\$ 0.151732 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

WEST HARDIN CCISD
2010-2011 BUDGET
AUGUST 24, 2010

REVENUE	General Fund	Lunchroom	Debt Service	Totals
5700 Local	\$ 1,681,622.00	\$ 150,000.00	\$ 214,601.00	\$ 2,046,223.00
5800 State	\$ 3,133,104.00	\$ 10,600.00	\$ 47,000.00	\$ 3,190,704.00
5900 Federal	\$ 20,000.00	\$ 164,827.00		\$ 184,827.00
Total Revenue	\$ 4,834,726.00	\$ 325,427.00	\$ 261,601.00	\$ 5,421,754.00
Expenditures				
11 INSTRUCTION	\$ 2,358,085.00			\$ 2,358,085.00
12 MEDIA/LIBRARY	\$ 79,088.00			\$ 79,088.00
13 STAFF DEVELOPMENT	\$ 8,700.00			\$ 8,700.00
21 INSTR LEADERSHIP	\$ 73,129.00			\$ 73,129.00
23 SCHOOL LEADERSHIP	\$ 280,925.00			\$ 280,925.00
31 GUIDANCE/COUNSELING	\$ 5,275.00			\$ 5,275.00
33 HEALTH SERVICES	\$ 59,290.00			\$ 59,290.00
34 TRANSPORTATION	\$ 250,677.00			\$ 250,677.00
35 FOOD SERVICES		\$ 325,427.00		\$ 325,427.00
36 CO-CURRICULAR	\$ 270,830.00			\$ 270,830.00
41 GENERAL ADMINISTRATION	\$ 300,983.00			\$ 300,983.00
51 MAINTENANCE	\$ 779,839.00			\$ 779,839.00
52 SECURITY & MONITORING	\$ 8,500.00			\$ 8,500.00
53 DATA PROCESSING SER	\$ 93,627.00			\$ 93,627.00
71 DEBT SERVICES			\$ 261,601.00	\$ 261,601.00
81 FACILITY ACQUISITION & CON	\$ 9,000.00			\$ 9,000.00
93 SHARED SERVICE ARRANG	\$ 115,000.00			\$ 115,000.00
99 OTHER INTERGOVERNMENTAL	\$ 55,000.00			\$ 55,000.00
TOTAL EXPENDITURES	\$ 4,747,948.00	\$ 325,427.00	\$ 261,601.00	\$ 5,334,976.00
OTHER RESOURCES & USES				
7900 OTHER RESOURCES				
8990 OTHER USES				
TOTAL RESOURCES & USES				
GENERAL FUND	\$ 86,818.00	-	-	\$ 86,778.00
FUND BALANCE	\$ 86,818.00	-	-	\$ 86,778.00


PRESIDENT OF BOARD


SECRETARY OF BOARD

WEST HARDIN CCISD
2009-2010 AMENDED BUDGET
AUGUST 24, 2010

REVENUE	General Fund	Lunchroom	Debt Service	Totals
5700 Local	\$ 2,139,243.69	\$ 140,084.52	\$ 199,057.96	\$ 2,478,386.17
5800 State	\$ 2,637,488.80	\$ 9,669.79	\$ 49,816.00	\$ 2,696,974.59
5900 Federal	\$ 36,056.00	\$ 166,391.50		\$ 202,447.50
Total Revenue	\$ 4,812,788.49	\$ 316,145.81	\$ 248,873.96	\$ 5,377,808.26
 Expenditures				
11 INSTRUCTION	\$ 2,588,620.00			\$ 2,588,620.00
12 MEDIA/LIBRARY	\$ 68,906.00			\$ 68,906.00
13 STAFF DEVELOPMENT	\$ 10,200.00			\$ 10,200.00
21 INSTR LEADERSHIP	\$ 80,862.00			\$ 80,862.00
23 SCHOOL LEADERSHIP	\$ 308,030.00			\$ 308,030.00
31 GUIDANCE/COUNSELING	\$ 86,233.00			\$ 86,233.00
33 HEALTH SERVICES	\$ 58,174.00			\$ 58,174.00
34 TRANSPORATION	\$ 257,295.00			\$ 257,295.00
35 FOOD SERVICES		\$ 298,820.00		\$ 298,820.00
36 CO-CURRICULAR	\$ 280,385.00			280,385.00
41 GENERAL ADMINISTRATION	\$ 300,817.00			\$ 300,817.00
51 MAINTENANCE	\$ 759,812.00			\$ 759,812.00
52 SECURITY & MONITORING	\$ 10,000.00			\$ 10,000.00
53 DATA PROCESSISNG SER	\$ 94,579.00			\$ 94,579.00
71 DEBT SERVICES			\$ 256,600.00	\$ 256,600.00
81 FACILITY ACQUISITION & CON	\$ 10,000.00			\$ 10,000.00
93 SHARED SERVICE ARRAG	\$ 85,000.00			\$ 85,000.00
99 OTHER INTERGOVERNMENTAL	\$ 49,000.00			\$ 49,000.00
TOTAL EXPENDITURES	\$ 5,047,913.00	\$ 298,820.00	\$ 256,600.00	\$ 5,603,333.00
 OTHER RESOURCES & USES				
7900 OTHER RESOURCES				
8990 OTHER USES				
 TOTAL RESOURCES & USES				
GENERAL FUND DEFICIT				
FUND BADANCE REDUCTION	\$ (235,124.51)	\$ 17,325.81	\$ (7,726.04)	\$ (225,524.74)

PRESIDENT OF BOARD

Kandis Brady

SECRETARY OF BOARD