

**Budget for Whitehouse ISD**  
**General Fund, School Nutrition, and Debt Service Funds**  
**Adopted 8/26/2013**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$20,966,811
5800	State Program Revenues	\$13,927,497
5900	Federal Program Revenues	\$1,202,295
7900	Other Resources/Non-Operating Revenues	\$10,000
	<b>Total Revenues</b>	<b>\$36,106,603</b>

<b>Expenditures:</b>		
	Other Uses/Special Items/ Extraordinary Items/Non-Operating Expenses	\$10,000
11	Instruction	\$18,178,057
12	Instructional Resources, Media Services	\$600,845
13	Curriculum Development & Staff	\$435,691
21	Instructional Leadership	\$318,485
23	School Leadership	\$2,098,958
31	Guidance & Counseling, Evaluation	\$1,117,652
32	Social Work Services	\$32,482
33	Health Services	\$364,419
34	Student Transportation	\$1,017,204
35	Food Services	\$1,826,147
36	Co-curricular/ Extra-curricular Activities	\$1,649,891
41	General Administration	\$1,446,039
51	Plant Maintenance & Operations	\$3,344,098
52	Security and Monitoring	\$419,367
53	Data Processing	\$328,210
61	Community Service	\$5,037
71	Debt Service	\$2,580,809
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared	\$67,736
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$282,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$36,123,127.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$16,524.00)</b>