

**WHITEHOUSE ISD
2018-19 PROPOSED BUDGETS**

GENERAL FUND, SCHOOL NUTRITION FUND, DEBT SERVICE FUND

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$20,563,941	\$4,340	11	Instruction	\$20,805,927	\$4,391
12	Instructional Resources, Media Services	\$600,109	\$127	12	Instructional Resources, Media Services	\$643,462	\$136
13	Curriculum Development & Staff Development	\$824,044	\$174	13	Curriculum Development & Staff Development	\$875,170	\$185
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,988,094	\$4,641		Total:	\$22,324,559	\$4,712
Instructional Support				Instructional Support			
21	Instructional Leadership	\$337,342	\$71	21	Instructional Leadership	\$330,098	\$70
23	School Leadership	\$2,446,720	\$516	23	School Leadership	\$2,473,698	\$522
31	Guidance & Counseling, Evaluation	\$1,192,440	\$252	31	Guidance & Counseling, Evaluation	\$1,340,205	\$283
32	Social Work Services	\$700	\$0	32	Social Work Services	\$700	\$0
33	Health Services	\$396,899	\$84	33	Health Services	\$386,152	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,820,604	\$384	36	Co-curricular/ Extra-curricular Activities	\$1,818,861	\$384
	Total:	\$6,194,705	\$1,307		Total:	\$6,349,714	\$1,340
Central Administration				Central Administration			
41*	General Administration	\$1,595,398	\$337	41*	General Administration	\$1,730,144	\$365
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,546,503	\$749	51	Plant Maintenance & Operations	\$3,958,762	\$836
52	Security and Monitoring	\$343,115	\$72	52	Security and Monitoring	\$396,884	\$84
53	Data Processing	\$384,223	\$81	53	Data Processing	\$437,115	\$92
34	Student Transportation	\$1,157,148	\$244	34	Student Transportation	\$1,251,796	\$264
35	Food Services	\$1,999,541	\$422	35	Food Services	\$2,000,669	\$422
	Total:	\$7,430,530	\$1,568		Total:	\$8,045,226	\$1,698
Debt Service				Debt Service			
71	Debt Service	\$7,916,205	\$1,671	71	Debt Service	\$7,226,525	\$1,525
Other				Other			
61	Community Service	\$1,576	\$0	61	Community Service	\$1,476	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,836	\$16	93	Payments to Fiscal Agents for Shared Service Arrangements	\$108,786	\$23
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$360,000	\$76	99	Inter-government charges not Defined in Other codes	\$415,000	\$88
	Total:	\$439,412	\$93		Total:	\$525,262	\$111
Object Code:	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$0	Object Code:	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,150	\$0