

**WHITEHOUSE ISD
2017-18 PROPOSED BUDGETS
GENERAL FUND, SCHOOL NUTRITION FUND, DEBT SERVICE FUND**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$20,230,558	\$4,276	11	Instruction	\$20,538,941	\$4,341
12	Instructional Resources, Media Services	\$617,338	\$130	12	Instructional Resources, Media Services	\$600,109	\$127
13	Curriculum Development & Staff Development	\$793,680	\$168	13	Curriculum Development & Staff Development	\$824,044	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,641,576	\$4,574		Total:	\$21,963,094	\$4,642
Instructional Support				Instructional Support			
21	Instructional Leadership	\$344,714	\$73	21	Instructional Leadership	\$337,342	\$71
23	School Leadership	\$2,410,639	\$510	23	School Leadership	\$2,446,720	\$517
31	Guidance & Counseling, Evaluation	\$1,225,012	\$259	31	Guidance & Counseling, Evaluation	\$1,192,440	\$252
32	Social Work Services	\$14,546	\$3	32	Social Work Services	\$700	\$0
33	Health Services	\$403,225	\$85	33	Health Services	\$396,899	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,768,253	\$374	36	Co-curricular/ Extra-curricular Activities	\$1,734,604	\$367
	Total	\$6,166,389	\$1,304		Total	\$6,108,705	\$1,291
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,614,305	\$341	41	General Administration	\$1,595,398	\$337
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,652,261	\$772	51	Plant Maintenance & Operations	\$3,546,503	\$750
52	Security and Monitoring	\$377,045	\$80	52	Security and Monitoring	\$343,115	\$73
53	Data Processing	\$345,533	\$73	53	Data Processing	\$274,223	\$58
34	Student Transportation	\$1,207,630	\$255	34	Student Transportation	\$957,148	\$202
35	Food Services	\$1,944,541	\$411	35	Food Services	\$1,999,541	\$423
	Total:	\$7,527,010	\$1,591		Total:	\$7,120,530	\$1,506
Debt Service				Debt Service			
71	Debt Service	\$4,014,895	\$849	71	Debt Service	\$7,916,205	\$1,673
Other				Other			
61	Community Service	\$1,576	\$0	61	Community Service	\$1,576	\$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	\$104,836	\$22	93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,836	\$16
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	\$355,000	\$75	99	Inter-government charges not Defined in Other codes	\$360,000	\$76
	Total:	\$461,412	\$97		Total:	\$439,412	\$92