

Budget for Whitehouse ISD
General Fund, School Nutrition, and Debt Service Funds
Adopted 8/22/16

Revenue:		
5700	Local and Intermediate Sources	\$23,530,568
5800	State Program Revenues	\$15,016,381
5900	Federal Program Revenues	\$1,313,001
7900	Other Resources/Non-Operating Revenues	\$20,000
	Total Revenues	\$39,879,950

Expenditures:		
	Other Uses/Special Items/Extraordinary Items/Non-Operating Expenses	\$20,000
11	Instruction	\$20,302,558
12	Instructional Resources, Media Services	\$611,338
13	Curriculum Development & Staff	\$774,680
21	Instructional Leadership	\$344,714
23	School Leadership	\$2,343,639
31	Guidance & Counseling, Evaluation	\$1,292,012
32	Social Work Services	\$14,546
33	Health Services	\$392,225
34	Student Transportation	\$907,630
35	Food Services	\$1,944,541
36	Co-curricular/ Extra-curricular Activities	\$1,655,253
41	General Administration	\$1,614,305
51	Plant Maintenance & Operations	\$3,547,261
52	Security and Monitoring	\$377,045
53	Data Processing	\$345,533
61	Community Service	\$1,576
71	Debt Service	\$2,977,258
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,836
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 Other codes	\$336,000
	Total Adopted Expenditure Budget	\$39,879,950
	Difference in Revenue/Expenditures	\$0.00