

Budget for Whitehouse ISD
General Fund, School Nutrition, and Debt Service Funds
Adopted 8/25/2014

Revenue:		
5700	Local and Intermediate Sources	\$21,629,833
5800	State Program Revenues	\$14,687,605
5900	Federal Program Revenues	\$1,356,995
7900	Other Resources/Non-Operating Revenues	\$20,000
	Total Revenues	\$37,694,433

Expenditures:		
	Other Uses/Special Items/ Extraordinary Items/Non-Operating Expenses	\$20,000
11	Instruction	\$18,989,846
12	Instructional Resources, Media Services	\$611,979
13	Curriculum Development & Staff	\$441,974
21	Instructional Leadership	\$331,538
23	School Leadership	\$2,196,472
31	Guidance & Counseling, Evaluation	\$1,258,031
32	Social Work Services	\$33,207
33	Health Services	\$373,531
34	Student Transportation	\$1,137,680
35	Food Services	\$1,991,147
36	Co-curricular/ Extra-curricular Activities	\$1,634,512
41	General Administration	\$1,485,553
51	Plant Maintenance & Operations	\$3,377,577
52	Security and Monitoring	\$450,604
53	Data Processing	\$332,138
61	Community Service	\$76,595
71	Debt Service	\$2,629,461
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	\$56,836
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	\$298,500
	Total Adopted Expenditure Budget	\$37,727,181.00
	Difference in Revenue/Expenditures	(\$32,748.00)