

**WHITEHOUSE ISD
2016-17 PROPOSED BUDGETS
GENERAL FUND, SCHOOL NUTRITION FUND, DEBT SERVICE FUND**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,052,500	\$4,253
12	Instructional Resources, Media Services	\$622,361	\$132
13	Curriculum Development & Staff Development	\$617,953	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$21,292,814	\$4,516
Instructional Support			
21	Instructional Leadership	\$334,395	\$71
23	School Leadership	\$2,334,302	\$495
31	Guidance & Counseling, Evaluation	\$1,354,146	\$287
32	Social Work Services	\$21,710	\$5
33	Health Services	\$384,359	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,675,883	\$355
Total:		\$6,104,795	\$1,295
Central Administration			
41	General Administration	\$1,543,116	\$327
District Operations			
51	Plant Maintenance & Operations	\$3,574,845	\$758
52	Security and Monitoring	\$441,115	\$94
53	Data Processing	\$333,834	\$71
34	Student Transportation	\$1,198,093	\$254
35	Food Services	\$1,955,541	\$415
Total:		\$7,503,428	\$1,592
Debt Service			
71	Debt Service	\$2,933,271	\$622
Other			
61	Community Service	\$79,235	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$62,136	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$312,000	\$66
Total:		\$453,371	\$96

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,302,558	\$4,306
12	Instructional Resources, Media Services	\$611,338	\$130
13	Curriculum Development & Staff Development	\$774,680	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$21,688,576	\$4,600
Instructional Support			
21	Instructional Leadership	\$344,714	\$73
23	School Leadership	\$2,343,639	\$497
31	Guidance & Counseling, Evaluation	\$1,292,012	\$274
32	Social Work Services	\$14,546	\$3
33	Health Services	\$392,225	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,655,253	\$351
Total:		\$6,042,389	\$1,281
			\$0
Central Administration			
41	General Administration	\$1,614,305	\$342
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,547,261	\$752
52	Security and Monitoring	\$377,045	\$80
53	Data Processing	\$345,533	\$73
34	Student Transportation	\$907,630	\$192
35	Food Services	\$1,944,541	\$412
Total:		\$7,122,010	\$1,509
Debt Service			
71	Debt Service	\$2,977,258	\$631
Other			
61	Community Service	\$1,576	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,836	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$336,000	\$71
Total:		\$415,412	\$88