

Budget Summary Report for

2016 - 17 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$2,523,714	\$7,765	11
12	Instructional Resources, Media Services	\$225,000	\$692	12
13	Curriculum Development & Staff Development	\$15,000	\$46	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
Total:		\$2,763,714	\$8,504	
Instructional Support				Instructional Support
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$325,000	\$1,000	23
31	Guidance & Counseling, Evaluation	\$90,696	\$279	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$62,766	\$193	33
36	Co-curricular/ Extra-curricular Activities	\$330,267	\$1,016	36
Total		\$808,729	\$2,488	
Central Administration				Central Administration
41	General Administration	\$450,000	\$1,385	41
District Operations				District Operations
51	Plant Maintenance & Operations	\$700,000	\$2,154	51
52	Security and Monitoring	\$79,196	\$244	52
53	Data Processing	\$77,500	\$238	53
34	Student Transportation	\$225,000	\$692	34

35	Food Services	\$300,000	\$923
	Total:	\$1,381,696	\$4,251
Debt Service			
71	Debt Service	\$77,500	\$238
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$35,000	\$108
91	Contracted Instructional Services Between Public schools	\$45,000	\$138
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$314
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$492
	Total:	\$342,000	\$1,052

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Debt Service
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Other
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Whiteface CISD

2017 - 18 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$2,290,000	\$7,046
Instructional Resources, Media Services	\$203,000	\$625
Curriculum Development & Staff Development	\$6,500	\$20
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$2,499,500	\$7,691
Instructional Leadership	\$0	\$0
School Leadership	\$292,000	\$898
Guidance & Counseling, Evaluation	\$89,200	\$274
Social Work Services	\$0	\$0
Health Services	\$51,000	\$157
Co-curricular/ Extra-curricular Activities	\$291,000	\$895
Total	\$723,200	\$2,225
		\$0
		\$0
General Administration	\$422,500	\$1,300
Plant Maintenance & Operations	\$563,500	\$1,734
Security and Monitoring	\$116,000	\$357
Data Processing	\$57,000	\$175
Student Transportation	\$206,100	\$634

Food Services	\$275,000	\$846
Total:	\$1,217,600	\$3,746
Debt Service	\$33,000	\$102
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$104,000	\$320
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$72,403	\$223
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$200,000	\$615
Total:	\$376,403	\$1,158