

## Budget Summary Report for

## Whiteface CISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,074,567	\$10,864
12	Instructional Resources, Media Services	\$157,726	\$557
13	Curriculum Development & Staff Development	\$12,000	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,244,293</b>	<b>\$11,464</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$310,656	\$1,098
31	Guidance & Counseling, Evaluation	\$83,109	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$60,217	\$213
36	Co-curricular/ Extra-curricular Activities	\$432,548	\$1,528
	<b>Total</b>	<b>\$886,530</b>	<b>\$3,133</b>
<b>Central Administration</b>			
41	General Administration	\$466,244	\$1,648
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,025,839	\$3,625
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$20,000	\$71
34	Student Transportation	\$139,585	\$493
35	Food Services	\$231,413	\$818
	<b>Total:</b>	<b>\$1,416,837</b>	<b>\$5,006</b>
<b>Debt Service</b>			
71	Debt Service	\$90,000	\$318
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$353
91	Contracted Instructional Services Between Public Schools	\$6,985,946	\$24,685
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$170,000	\$601
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$202,000	\$714
	<b>Total:</b>	<b>\$7,457,946</b>	<b>\$26,353</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,069,661	\$8,574
12	Instructional Resources, Media Services	\$265,884	\$743
13	Curriculum Development & Staff Development	\$12,000	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,347,545</b>	<b>\$9,351</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$301,198	\$841
31	Guidance & Counseling, Evaluation	\$70,276	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$56,574	\$158
36	Co-curricular/ Extra-curricular Activities	\$492,219	\$1,375
	<b>Total</b>	<b>\$920,267</b>	<b>\$2,571</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$476,465	\$1,331
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$777,671	\$2,172
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$50,000	\$140
34	Student Transportation	\$190,643	\$533
35	Food Services	\$241,419	\$674
	<b>Total:</b>	<b>\$1,259,733</b>	<b>\$3,519</b>
<b>Debt Service</b>			
71	Debt Service	\$90,000	\$251
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$6,200,000	\$17,318
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$170,000	\$475
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$587
	<b>Total:</b>	<b>\$6,580,000</b>	<b>\$18,380</b>