

**Budget Summary Report for WHITE DEER ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,846,131	\$5,086	11	Instruction	\$1,843,286	\$5,343
12	Instructional Resources, Media Services	\$25,882	\$71	12	Instructional Resources, Media Services	\$25,449	\$74
13	Curriculum Development & Staff Development	\$23,250	\$64	13	Curriculum Development & Staff Development	\$22,800	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,895,263</b>	<b>\$5,221</b>		<b>Total:</b>	<b>\$1,891,535</b>	<b>\$5,483</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$258,317	\$712	23	School Leadership	\$255,879	\$742
31	Guidance & Counseling, Evaluation	\$58,244	\$160	31	Guidance & Counseling, Evaluation	\$32,839	\$95
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$37,867	\$104	33	Health Services	\$46,090	\$134
36	Co-curricular/ Extra-curricular Activities	\$212,911	\$587	36	Co-curricular/ Extra-curricular Activities	\$199,954	\$580
	<b>Total</b>	<b>\$567,339</b>	<b>\$1,563</b>		<b>Total</b>	<b>\$534,762</b>	<b>\$1,550</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$279,434	\$770	41*	General Administration	\$348,278	\$1,010
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$569,433	\$1,569	51	Plant Maintenance & Operations	\$561,461	\$1,627
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$185,435	\$511	53	Data Processing	\$124,900	\$362
34	Student Transportation	\$143,293	\$395	34	Student Transportation	\$136,344	\$395
35	Food Services	\$227,790	\$628	35	Food Services	\$228,782	\$663
	<b>Total:</b>	<b>\$1,125,951</b>	<b>\$3,102</b>		<b>Total:</b>	<b>\$1,051,487</b>	<b>\$3,048</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$939,669	\$2,589	71	Debt Service	\$936,122	\$2,713
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,800	\$5	61	Community Service	\$1,000	\$3
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,621	\$189	93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,404	\$201
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,374	\$210	99	Inter-government charges not Defined in Other codes	\$73,973	\$214
	<b>Total:</b>	<b>\$146,795</b>	<b>\$404</b>		<b>Total:</b>	<b>\$144,377</b>	<b>\$418</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$575	\$2