

**Adopted Budget for
Date Adopted by Board:**

**WHITEFACE CONS ISD
June 20, 2011**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$8,910,894 |
| 5800 | State Program Revenues | \$2,981,308 |
| | Total Revenues | \$11,892,202 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$3,086,913 |
| 12 | Instructional Resources, Media | \$273,570 |
| 13 | Curriculum Development & Staff | \$0 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$289,195 |
| 31 | Guidance & Counseling, Evaluation | \$85,010 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$63,369 |
| 34 | Student Transportation | \$243,432 |
| 35 | Food Services | \$246,509 |
| 36 | Co-curricular/ Extra-curricular | \$418,849 |
| 41 | General Administration | \$480,049 |
| 51 | Plant Maintenance & Operations | \$971,061 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$52,600 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$4,931,754 |
| 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 | \$202,000 |
| | Total Adopted Expenditure Budget | \$11,344,311.00 |
| | Difference in Revenue/Expenditures | \$547,891.00 |

