

**Budget Summary Report for Whitney ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,156,709	\$4,746
12	Instructional Resources, Media Services	\$160,829	\$107
13	Curriculum Development & Staff Development	\$4,000	\$3
95	Payment to Juvenile Justice AEP	\$24,500	\$16
	Total:	\$7,346,038	\$4,871
Instructional Support			
21	Instructional Leadership	\$86,594	\$57
23	School Leadership	\$594,241	\$394
31	Guidance & Counseling, Evaluation	\$234,314	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$126,392	\$84
36	Co-curricular/ Extra-curricular Activities	\$494,297	\$328
	Total:	\$1,535,838	\$1,018
Central Administration			
41	General Administration	\$613,142	\$407
District Operations			
51	Plant Maintenance & Operations	\$1,478,125	\$980
52	Security and Monitoring	\$32,757	\$22
53	Data Processing	\$356,131	\$236
34	Student Transportation	\$531,488	\$352
35	Food Services	\$874,587	\$580
	Total:	\$3,273,088	\$2,170
Debt Service			
71	Debt Service	\$636,250	\$422
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,000	\$16
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	\$453,503	\$301
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$149,726	\$99
	Total:	\$627,229	\$416

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,717,632	\$3,809
12	Instructional Resources, Media Services	\$165,706	\$110
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$24,500	\$16
	Total:	\$5,910,738	\$3,938
Instructional Support			
21	Instructional Leadership	\$80,251	\$53
23	School Leadership	\$623,883	\$416
31	Guidance & Counseling, Evaluation	\$247,335	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$131,806	\$88
36	Co-curricular/ Extra-curricular Activities	\$436,950	\$291
	Total:	\$1,520,225	\$1,013
Central Administration			
41	General Administration	\$618,320	\$412
District Operations			
51	Plant Maintenance & Operations	\$1,531,413	\$1,020
52	Security and Monitoring	\$8,175	\$5
53	Data Processing	\$354,614	\$236
34	Student Transportation	\$429,513	\$286
35	Food Services	\$925,023	\$616
	Total:	\$3,248,738	\$2,164
Debt Service			
71	Debt Service	\$1,098,455	\$732
Other			
61	Community Service	\$0	\$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	\$384,753	\$256
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,392	\$100
	Total:	\$535,145	\$357