Budget Summary Report for Whitney ISD

		Budget Sur	nmary Rep	ort for	Whitney ISD		
	2010 - 2011 A				2011 - 2012 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$7,156,709	\$4,746	11	Instruction	\$5,717,632	\$3,80
	Instructional				Instructional		
	Resources, Media Services	*400.000	0407	40	Resources, Media Services	6405 700	
12	Curriculum	\$160,829	\$107	12	Services	\$165,706	\$11
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$4,000	\$3	13	Development	\$2,900	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$24,500	\$16	95	Justice AEP	\$24,500	\$
	Total:	\$7,346,038	\$4,871		Total:	\$5,910,738	\$3,9
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$86,594	\$57	21	Leadership	\$80,251	\$
	School						
23	Leadership	\$594,241	\$394	23	School Leadership Guidance &	\$623,883	\$4
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$234,314	\$155	31	Evaluation	\$247,335	\$1
	Social Work				Social Work		
32	Services	\$0	\$0	32	Services	\$0	
33	Health Services Co-curricular/	\$126,392	\$84	33	Health Services	\$131,806	\$
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$494,297	\$328	36	curricular Activities	\$436,950	\$2
	Total	\$1,535,838	\$1,018		Total	\$1,520,225	\$1,0
Central				Central			
Administration				Administration			
Aummistration	General			Auministration	General		
41	Administration	\$613,142	\$407	41	Administration	\$618,320	\$4
District				District Operations			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,478,125	\$980	51	Operations	\$1,531,413	\$1,0
52	Security and Monitoring		\$22		Security and Monitoring		
53	Data Processing	\$32,757 \$356,131	\$22	52 53	Data Processing	\$8,175 \$354,614	\$2
- 55	Student	\$000,101	<b>\$200</b>		Student	<b>\$004,014</b>	Ų-
34	Transportation Food Services	\$531,488	\$352	34 35	Transportation Food Services	\$429,513	\$2
35		\$874,587	\$580	35		\$925,023	\$6
	Total:	\$3,273,088	\$2,170		Total:	\$3,248,738	\$2,1
Debt Service				Debt Service			
71	Debt Service	\$636,250	\$422	71	Debt Service	\$1,098,455	\$7
Other	Community			Other			
61	Service Service	\$0	\$0	61	Community Service	\$0	
	Facilities	\$0	<b>9</b> 0	J 7	Facilities	\$0	
	Acquisition and				Acquisition and		
81	Construction	\$24,000	\$16	81	Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with Chapter 41				Associated with Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	30	- 30	J	Payments to Fiscal	30	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements Payments to Tax	\$453,503	\$301	93	Arrangements	\$384,753	\$2
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	***	
97	Inter-government	\$0	\$0	91	morement runus	\$0	
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$149,726	\$99	99	in Other codes	\$150,392	\$1
	Total:	\$627,229	\$416		Total:	\$535,145	\$3