		<b>Budget Sun</b>	nmary Rep	port for	WHITNEY ISC		
	2012 - 13 Acti				2013 - 14 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditure
Instruction		Expenditures	Experiatures	Instruction		Experiantures	Experiorure
11	Instruction	\$6,198,200	\$4,020	11	Instruction	\$6,027,397	\$3,9
	Instructional				Instructional		
	Resources, Media	1005 (E0	<b>A</b> ( <b>a</b> )		Resources, Media	A	
12 13	Services Curriculum	\$205,456	\$133	12	Services	\$209,677	\$
	Development &				Curriculum		
	Staff				Development & Staff		
	Development	\$2,900	\$2	13	Development	\$2,900	
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$18,000	\$12	95	Justice AEP	\$20,500	
95	Total:	\$6,424,556	\$4,166		Total:	\$6,260,474	\$4.
	l otal.	\$0,424,000	<b>\$</b> 4,100		i otali.	<i>\</i> 0,200,414	ψ+,
Instructional				Instructional			
Support				Support			
~	Instructional	<b>6</b> 70 (00			Instructional	<b>A A A A A A A A A A</b>	
21	Leadership School	\$78,436	\$51	21	Leadership	\$87,904	
23	Leadership	\$647,908	\$420	23	School Leadership	\$660,382	\$
	Guidance &	<b>+0</b> , <b>000</b>	¢.=0		Guidance &	<i><b>+••••••••••••••</b></i>	•
	Counseling,				Counseling,		
31	Evaluation	\$215,734	\$140	31	Evaluation	\$267,666	\$
20	Social Work		60	20	Social Work Services	**	
<u>32</u> 33	Services Health Services	\$0 \$127,906	\$0 \$83	32	Social Work Services Health Services	\$0 \$132,242	
33	Co-curricular/	\$127,900			nealth Services	\$132,242	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$505,070	\$328	36	curricular Activities	\$513,960	
	Total	\$1,575,054	\$1,021		Total	\$1,662,154	\$1
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$655,516	\$425	41	Administration	\$666,276	\$
District				District			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,590,489	\$1,031	51	Operations	\$1,797,919	\$1
	Security and				Security and		
52 53 34	Monitoring	\$17,925	\$12	52	Monitoring	\$46,175	
	Data Processing Student	\$1,359,390	\$882	53	Data Processing Student	\$1,362,807	5
	Transportation	\$728,814	\$473	34	Transportation	\$672,243	9
35	Food Services	\$873,309	\$566	35	Food Services	\$900,643	
	Total:	\$4,569,927	\$2,964		Total:	\$4,779,787	\$3
ebt Service				Debt Service		A	
71	Debt Service	\$2,001,410	\$1,298	71	Debt Service	\$1,916,647	\$1
Other				Other			
viner	Community			Other			
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$24,187,126	\$15,686	81	and Construction	\$16,687,345	\$10
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
	Payments to	\$0		52	Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$313,748	\$203	93	Arrangements	\$384,956	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$330,384	\$214	99	in Other codes	\$269,000	\$
	Total:	\$24,831,258	\$16,103		Total:	\$17,341,301	

199,240,511,599, 618

ESC 12/Template/May 2009/Admin Lead-SF