

Budget Summary Report for WHITNEY ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,198,200	\$4,020
12	Instructional Resources, Media Services	\$205,456	\$133
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$18,000	\$12
	Total:	\$6,424,556	\$4,166
Instructional Support			
21	Instructional Leadership	\$78,436	\$51
23	School Leadership	\$647,908	\$420
31	Guidance & Counseling, Evaluation	\$215,734	\$140
32	Social Work Services	\$0	\$0
33	Health Services	\$127,906	\$83
36	Co-curricular/ Extra-curricular Activities	\$505,070	\$328
	Total	\$1,575,054	\$1,021
Central Administration			
41	General Administration	\$655,516	\$425
District Operations			
51	Plant Maintenance & Operations	\$1,590,489	\$1,031
52	Security and Monitoring	\$17,925	\$12
53	Data Processing	\$1,359,390	\$882
34	Student Transportation	\$728,814	\$473
35	Food Services	\$873,309	\$566
	Total:	\$4,569,927	\$2,964
Debt Service			
71	Debt Service	\$2,001,410	\$1,298
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,187,126	\$15,686
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	\$313,748	\$203
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$330,384	\$214
	Total:	\$24,831,258	\$16,103

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,027,397	\$3,909
12	Instructional Resources, Media Services	\$209,677	\$136
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$20,500	\$13
	Total:	\$6,260,474	\$4,060
Instructional Support			
21	Instructional Leadership	\$87,904	\$57
23	School Leadership	\$660,382	\$428
31	Guidance & Counseling, Evaluation	\$267,666	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$132,242	\$86
36	Co-curricular/ Extra-curricular Activities	\$513,960	\$333
	Total	\$1,662,154	\$1,078
			\$0
Central Administration			
41	General Administration	\$666,276	\$432
District Operations			
51	Plant Maintenance & Operations	\$1,797,919	\$1,166
52	Security and Monitoring	\$46,175	\$30
53	Data Processing	\$1,362,807	\$884
34	Student Transportation	\$672,243	\$436
35	Food Services	\$900,643	\$584
	Total:	\$4,779,787	\$3,100
Debt Service			
71	Debt Service	\$1,916,647	\$1,243
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$16,687,345	\$10,822
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	\$384,956	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$269,000	\$174
	Total:	\$17,341,301	\$11,246

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