	2011 - 12 Act	ual Budget			2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil		1	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,486,612	\$3,513	11	Instruction	\$5,991,673	\$3,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$165,706	\$106	12	Services	\$213,803	\$
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$2,900	\$2	13	Development	\$2,900	
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$24,500	\$16	95	Justice AEP	\$18,000	
	Total:	\$5,679,718	\$3,636		Total:	\$6,226,376	\$4,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$80,251	\$51	21	Leadership	\$82,148	
	School				•		
23	Leadership	\$623,883	\$399	23	School Leadership	\$682,777	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$247,335	\$158	31	Evaluation	\$212,179	\$
	Social Work						
32	Services	\$0	\$0	32	Social Work Services		
33	Health Services	\$131,806	\$84	33	Health Services	\$135,945	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$436,950	\$280	36	curricular Activities	\$502,697	\$
	Total	\$1,520,225	\$973		Total	\$1,615,746	\$1,
Central				Central			
dministration				Administration			

Budget Summary Report for

Whitnoy ISD

	General				General		
41	Administration	\$618,320	\$396	41	Administration	\$671,157	\$432
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,531,413	\$980	51	Operations	\$1,616,990	\$1,040
	Security and				Security and		
52	Monitoring	\$17,552	\$11	52	Monitoring	\$17,925	\$12
53	Data Processing	\$354,614	\$227	53	Data Processing	\$499,992	\$322
	Student				Student	. ,	·
34	Transportation	\$429,513	\$275	34	Transportation	\$683,811	\$440
35	Food Services	\$864,739	\$554	35	Food Services	\$890,965	\$573
	Total:	\$3,197,831	\$2,047		Total:	\$3,709,683	\$2,386
		<i>40,101,001</i>	+- , •			<i>40,100,000</i>	<i><i><i></i></i></i>
Debt Service				Debt Service			
71	Debt Service	\$637,250	\$408	71	Debt Service	\$1,741,770	\$1,120
		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	φ -00			ψι,ιτι,ιτο	ψ1,120
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities	**				~~	~ ~
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
		~~	<u> </u>			~~	4 0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
51	Incremental Cost	ψυ	ΨŪ		Incremental Cost	ΨŪ	ψυ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
JL	Payments to	φ υ	φ	JL	Payments to Fiscal	φυ	پ 0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93		\$204 752	\$246	93		\$205 000	\$420
90	Arrangements	\$384,753	\$ 240	30	Arrangements	\$205,909	\$132

	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<mark>\$0</mark>	97	Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$661,597	\$424	99	Inter-government charges not Defined in Other codes	\$320,384	\$206
	Total:	\$1,046,350	<mark>\$670</mark>		Total:	\$526,293	\$338