

Budget Summary Report for Whitney ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,486,612	\$3,513
12	Instructional Resources, Media Services	\$165,706	\$106
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$24,500	\$16
	Total:	\$5,679,718	\$3,636
Instructional Support			
21	Instructional Leadership	\$80,251	\$51
23	School Leadership	\$623,883	\$399
31	Guidance & Counseling, Evaluation	\$247,335	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$131,806	\$84
36	Co-curricular/ Extra-curricular Activities	\$436,950	\$280
	Total	\$1,520,225	\$973
Central Administration			

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,991,673	\$3,853
12	Instructional Resources, Media Services	\$213,803	\$137
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$18,000	\$12
	Total:	\$6,226,376	\$4,004
Instructional Support			
21	Instructional Leadership	\$82,148	\$53
23	School Leadership	\$682,777	\$439
31	Guidance & Counseling, Evaluation	\$212,179	\$136
32	Social Work Services	\$0	\$0
33	Health Services	\$135,945	\$87
36	Co-curricular/ Extra-curricular Activities	\$502,697	\$323
	Total	\$1,615,746	\$1,039
			\$0
Central Administration			
			\$0

41	General Administration	\$618,320	\$396
District Operations			
51	Plant Maintenance & Operations	\$1,531,413	\$980
52	Security and Monitoring	\$17,552	\$11
53	Data Processing	\$354,614	\$227
34	Student Transportation	\$429,513	\$275
35	Food Services	\$864,739	\$554
	Total:	\$3,197,831	\$2,047
Debt Service			
71	Debt Service	\$637,250	\$408
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	\$246

41	General Administration	\$671,157	\$432
District Operations			
51	Plant Maintenance & Operations	\$1,616,990	\$1,040
52	Security and Monitoring	\$17,925	\$12
53	Data Processing	\$499,992	\$322
34	Student Transportation	\$683,811	\$440
35	Food Services	\$890,965	\$573
	Total:	\$3,709,683	\$2,386
Debt Service			
71	Debt Service	\$1,741,770	\$1,120
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	\$205,909	\$132

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$661,597	\$424
	Total:	\$1,046,350	\$670

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,384	\$206
	Total:	\$526,293	\$338