Budget Summary Report for Whitney ISD

	2014 - 15 Actual Budget  Aggregate				2015 - 16 "Proj	osed" Bud	aet
			Per Pupil			Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,840,318	\$4,874	11	Instruction	\$6,327,577	\$4,50
	Instructional				Instructional		
40	Resources, Media				Resources, Media	<b>.</b>	
12	Services	\$223,203	\$159	12	Services	\$228,313	\$16
	Curriculum  Development &				Curriculum		
	Staff				Development & Staff		
13	Development	¢2.000	\$2	13	Development & Stan	\$2,900	
13	Payment to	\$2,900	ΨZ	13	Development	\$2,900	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$20,500	\$15	95	Justice AEP	\$15,000	\$1
- 55	Total:	\$7,086,921	\$5,049		Total:	\$6,573,790	\$4,68
	rotai.	ψ1,000,0 <u>2</u> 1	ψ0,043		Total.	ψο,στο,τοσ	Ψ4,00
Instructional				Instructional			
Support				Support			
	Instructional			.,	Instructional		
21	Leadership	\$93,134	\$66	21	Leadership	\$94,550	\$6
	School						
23	Leadership	\$699,417	\$498	23	School Leadership	\$735,627	\$52
	Guidance &				Guidance &		
	Counseling,				Counseling,	<b>.</b>	
31	Evaluation	\$346,408	\$247	31	Evaluation	\$341,747	\$24
20	Social Work				Social Work	4-	
32 33	Services	\$0 \$144,919		32	Services	\$0 \$145,940	\$10
36	Health Services Co-curricular/	\$144,919	\$103	33	Health Services	\$145,940	\$10
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$557,650	\$397	36	curricular Activities	\$487,707	\$34
	Total	\$1,841,528			Total	\$1,805,571	\$1,2
		<b>\$1,041,020</b>	ψ1,01Z			Ç.,000,071	Ψ1,20
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$696,866	\$496	41	Administration	\$733,512	\$52
					_		
District				District			
Operations	Diane			Operations			
	Plant						
F.4	Maintenance &	64.040.554	04.000		Plant Maintenance &	64 744 0	A
51	Operations Security and	\$1,818,524	\$1,296	51	Operations	\$1,711,641	\$1,21
52	Security and Monitoring	\$21,075	\$15	52	Security and Monitoring	\$64.250	
53	Data Processing	\$21,075 \$940,458		53	Data Processing	\$61,350 \$813,198	\$4 \$57
	Student	ψ340,430	φ010	33	Student	ψ013,190	φυ
34	Transportation	\$566,009	\$403	34	Transportation	\$562,104	\$40
35	Food Services	\$910,151	\$648	35	Food Services	\$1,018,556	\$72
	Total:	\$4,256,217	\$3,032		Total:	\$4,166,849	\$2,96
		+ 1,200,211	<del>\</del>			Ţ.,.CC,C40	<del>+=,0</del> (
Debt Service				Debt Service			
71	Debt Service	\$1,916,649	\$1,366	71	Debt Service	\$2,375,032	\$1,69
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	\$0	φU	3,	Incremental Cost	ψU	•
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	5
	Payments to				Payments to Fiscal	**	,
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$613,923	\$437	93	Arrangements	\$586,125	\$4
97	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in Other				Inter-government charges not Defined		
99	codes	\$255.000	6400	99	in Other codes	¢242.707	60
99		\$255,000		33		\$343,797	\$24
	Total:	\$868,923	\$619		Total:	\$929,922	\$66