

Budget Summary Report for

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,499,754	\$5,774
12	Instructional Resources, Media Services	\$238,679	\$162
13	Curriculum Development & Staff Development	\$8,225	\$6
95	Payment to Juvenile Justice AEP	\$40,000	\$27
Total:		\$8,786,658	\$5,969
Instructional Support			
21	Instructional Leadership	\$219,630	\$149
23	School Leadership	\$926,801	\$630
31	Guidance & Counseling, Evaluation	\$480,060	\$326
32	Social Work Services	\$0	\$0
33	Health Services	\$131,500	\$89
36	Co-curricular/ Extra-curricular Activities	\$709,235	\$482
Total		\$2,467,226	\$1,676
Central Administration			
41	General Administration	\$760,449	\$517
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$763	\$1	41 Lobbying
	Total:	\$762,812	\$518	
District Operations				District Operations
51	Plant Maintenance & Operations	\$1,908,140	\$1,296	51
52	Security and Monitoring	\$165,580	\$112	52
53	Data Processing	\$1,272,861	\$865	53
34	Student Transportation	\$608,007	\$413	34
35	Food Services	\$1,100,058	\$747	35
	Total:	\$5,054,646	\$3,434	
Debt Service				Debt Service
71	Debt Service	\$2,490,145	\$1,692	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$746,122	\$507	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$320,000	\$217	99
	Total:	\$1,066,122	\$724	

WHITNEY ISD

2020 - 2021 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$8,704,210	\$6,305
Instructional Resources, Media Services	\$243,690	\$177
Curriculum Development & Staff Development	\$7,825	\$6
Payment to Juvenile Justice AEP	\$15,000	\$11
Total:	\$8,970,725	\$6,498
Instructional Leadership	\$217,770	\$158
School Leadership	\$762,175	\$552
Guidance & Counseling, Evaluation	\$493,126	\$357
Social Work Services	\$0	\$0
Health Services	\$126,617	\$92
Co-curricular/ Extra-curricular Activities	\$723,362	\$524
Total	\$2,323,050	\$1,683
		\$0
		\$0
General Administration	\$717,610	\$520
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,700	\$3

Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$1
Total:	\$722,110	\$523
Plant Maintenance & Operations	\$2,044,930	\$1,481
Security and Monitoring	\$138,418	\$100
Data Processing	\$1,024,983	\$743
Student Transportation	\$622,385	\$451
Food Services	\$1,171,120	\$848
Total:	\$5,001,836	\$3,623
Debt Service	\$2,390,150	\$1,731
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$817,127	\$592
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$320,000	\$232
Total:	\$1,137,127	\$824