

## Budget Summary Report for Whitney

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,622,883	\$4,750
12	Instructional Resources, Media Services	\$195,145	\$140
13	Curriculum Development & Staff Development	\$4,066	\$3
95	Payment to Juvenile Justice AEP	\$49,800	\$36
	<b>Total:</b>	<b>\$6,871,894</b>	<b>\$4,928</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$183,567	\$132
23	School Leadership	\$774,651	\$556
31	Guidance & Counseling, Evaluation	\$310,488	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$132,095	\$95
36	Co-curricular/ Extra-curricular Activities	\$670,327	\$481
	<b>Total</b>	<b>\$2,071,128</b>	<b>\$1,485</b>
<b>Central Administration</b>			
41	General Administration	\$790,565	\$567

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,268,265	\$6,086
12	Instructional Resources, Media Services	\$245,750	\$181
13	Curriculum Development & Staff Development	\$8,225	\$6
95	Payment to Juvenile Justice AEP	\$40,000	\$29
	<b>Total:</b>	<b>\$8,562,240</b>	<b>\$6,302</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$212,575	\$156
23	School Leadership	\$797,780	\$587
31	Guidance & Counseling, Evaluation	\$367,940	\$271
32	Social Work Services	\$0	\$0
33	Health Services	\$191,645	\$141
36	Co-curricular/ Extra-curricular Activities	\$727,480	\$535
	<b>Total</b>	<b>\$2,297,420</b>	<b>\$1,691</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$862,289	\$635

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,500	\$3
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 35.002, Government Code."	\$763	\$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 35.002, Government Code."	\$439	\$0
	Total:	\$792,928	\$569		Total:	\$867,228	\$638
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,142,239	\$1,536	51	Plant Maintenance & Operations	\$1,985,775	\$1,462
52	Security and Monitoring	\$64,745	\$46	52	Security and Monitoring	\$141,000	\$104
53	Data Processing	\$882,415	\$633	53	Data Processing	\$1,327,530	\$977
34	Student Transportation	\$583,178	\$418	34	Student Transportation	\$588,800	\$433
35	Food Services	\$1,268,117	\$909	35	Food Services	\$1,275,852	\$939
	Total:	\$4,940,694	\$3,543		Total:	\$5,318,957	\$3,915
Debt Service				Debt Service			
71	Debt Service	\$2,411,856	\$1,730	71	Debt Service	\$2,412,707	\$1,776
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$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	\$839,629	\$602
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$315,000	\$226
	Total:	\$1,154,629	\$828

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	\$746,122	\$549
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$236
	Total:	\$1,066,122	\$785