

Adopted Budget for:
Date Adopted by Board:

Whitney ISD
August 29, 2013

Revenue:		
3500 & 5700	Local and Intermediate Sources	\$7,027,660
5800	State Program Revenues	\$6,356,132
	Total Revenues	\$13,383,792

Expenditures:		
11	Instruction	\$6,027,397
12	Instructional Resources, Media	\$209,677
13	Curriculum Development & Staff	\$2,900
21	Instructional Leadership	\$87,904
23	School Leadership	\$660,382
31	Guidance & Counseling, Evaluation	\$267,666
32	Social Work Services	\$0
33	Health Services	\$132,242
34	Student Transportation	\$672,243
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$513,960
41	General Administration	\$668,276
51	Plant Maintenance & Operations	\$1,797,919
52	Security and Monitoring	\$46,175
53	Data Processing	\$1,362,807
61	Community Service	\$0
71	Debt Service	\$259,641
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$384,956
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$20,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$269,000
	Total Adopted Expenditure Budget	\$13,383,645.48
	Difference in Revenue/Expenditures	\$146.52

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

Fund 199

