

**Adopted Budget for
Date Adopted by Board:**

**Whitney ISD
August 30, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$6,679,183
5800	State Program Revenues	\$5,541,748
	Total Revenues	\$12,220,931

Expenditures:		
11	Instruction	\$6,173,200
12	Instructional Resources, Media	\$205,456
13	Curriculum Development & Staff	\$2,900
21	Instructional Leadership	\$78,436
23	School Leadership	\$647,908
31	Guidance & Counseling, Evaluation	\$200,734
32	Social Work Services	\$0
33	Health Services	\$127,906
34	Student Transportation	\$666,814
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$490,070
41	General Administration	\$655,516
51	Plant Maintenance & Operations	\$1,590,489
52	Security and Monitoring	\$17,925
53	Data Processing	\$485,296
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$313,748
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$18,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$320,384
	Total Adopted Expenditure Budget	\$11,994,784.28
	Difference in Revenue/Expenditures	\$226,147.00

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

Fund 199

