

District:	WHITNEY ISD
CD#:	109-911
Date:	8/14/2023

		2022-2023	2023-2024
		Current Budget	Proposed Budget
Enrollment Count		1,477.000	1,485.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$8,378,899	\$8,486,303
12	Instructional Resources & Media Services	\$229,867	\$242,016
13	Curriculum & Instructional Staff Development	\$8,000	\$8,100
21	Instructional Leadership	\$224,569	\$226,073
23	School Leadership	\$902,342	\$960,574
31	Guidance, Counseling & Evaluation Services	\$504,683	\$357,683
32	Social Work Services	\$0	\$0
33	Health Services	\$194,204	\$252,628
34	Student (Pupil) Transportation	\$608,119	\$693,193
35	Food Services	\$1,303,134	\$1,384,473
36	Cocurricular/Extracurricular Activities	\$731,141	\$758,446
41	General Administration	\$783,965	\$812,376
* 41	Statutorily Required Public Notice-Required Posting	\$0	\$1,000
**41	Statutorily Required Public Notice-Lobbying	\$0	\$1,000
51	Plant Maintenance & Operation	\$2,165,107	\$2,191,009
52	Security and Monitoring Services	\$121,219	\$166,000
53	Data Processing Services	\$1,215,527	\$1,254,540
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$1,165,050	\$1,172,000
	Debt Service - Interest on long-term debt	\$1,210,000	\$1,151,450
	Debt Service - Bond Issuance Cost and Fees	\$1,000	\$1,000
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$884,223	\$912,658
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$45,000	\$30,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$367,700	\$350,710