

## Budget Summary Report for WHITNEY ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,683,360	\$6,094
12	Instructional Resources, Media Services	\$242,016	\$170
13	Curriculum Development & Staff Development	\$8,100	\$6
95	Payment to Juvenile Justice AEP	\$30,000	\$21
<b>Total:</b>		<b>\$8,963,476</b>	<b>\$6,290</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$226,073	\$159
23	School Leadership	\$883,074	\$620
31	Guidance & Counseling, Evaluation	\$357,683	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$252,628	\$177
36	Co-curricular/ Extra-curricular Activities	\$758,446	\$532
<b>Total</b>		<b>\$2,477,904</b>	<b>\$1,739</b>
<b>Central Administration</b>			
41	General Administration	\$800,376	\$562
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	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."	\$1,000	\$1
<b>Total:</b>		<b>\$802,376</b>	<b>\$563</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,191,009	\$1,538
52	Security and Monitoring	\$201,000	\$141
53	Data Processing	\$1,254,540	\$880
34	Student Transportation	\$673,193	\$472
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$4,319,742</b>	<b>\$3,031</b>
<b>Debt Service</b>			
71	Debt Service	\$2,297,950	\$1,613
<b>Other</b>			
61	Community Service	\$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	\$912,658	\$640
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$350,710	\$246
<b>Total:</b>		<b>\$1,263,368</b>	<b>\$887</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,632,105	\$5,995
12	Instructional Resources, Media Services	\$279,943	\$194
13	Curriculum Development & Staff Development	\$7,570	\$5
95	Payment to Juvenile Justice AEP	\$15,000	\$10
<b>Total:</b>		<b>\$8,934,618</b>	<b>\$6,205</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$184,123	\$128
23	School Leadership	\$1,026,231	\$713
31	Guidance & Counseling, Evaluation	\$387,549	\$269
32	Social Work Services	\$0	\$0
33	Health Services	\$259,316	\$180
36	Co-curricular/ Extra-curricular Activities	\$781,939	\$543
<b>Total</b>		<b>\$2,639,158</b>	<b>\$1,833</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$786,782	\$546
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	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."	\$1,000	\$1
<b>Total:</b>		<b>\$788,782</b>	<b>\$548</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,188,808	\$1,520
52	Security and Monitoring	\$220,572	\$153
53	Data Processing	\$973,131	\$676
34	Student Transportation	\$644,912	\$448
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$4,027,423</b>	<b>\$2,797</b>
<b>Debt Service</b>			
71	Debt Service	\$2,232,150	\$1,550
<b>Other</b>			
61	Community Service	\$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	\$986,229	\$685
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$330,294	\$229
<b>Total:</b>		<b>\$1,316,523</b>	<b>\$914</b>

