Budget Summary Report for WHITNEY ISD

		Budget Sur	nmary Re	port for	WHITNEY ISD		
	2023 - 2024 Acti				2024 - 2025 "Pro	oposed" Bu	
		Aggregrate Expenditures	Per Pupil Expenditures				Per Pupil Expenditures
Instruction		Exponentario	xponantaroo	Instruction		xponantaroo	- Aponantaroo
11	Instruction	\$8,683,360	\$6,094	11	Instruction	\$8,632,105	\$5,995
	Instructional Resources Media				Instructional		
12	Resources, Media Services	\$242,016	\$170	12	Resources, Media Services	\$279,943	\$194
	Curriculum	V = 1=,010	V 110		Curriculum	+=: 0,0 :0	V. (
40	Development & Staff	***		40	Development & Staff	AT 570	
13	Development Payment to Juvenile	\$8,100	\$6	13	Development Payment to Juvenile	\$7,570	\$
95	Justice AEP	\$30,000	\$21	95	Justice AEP	\$15,000	\$10
	Total:	\$8,963,476	\$6,290		Total:	\$8,934,618	
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$226,073		21	Leadership	\$184,123	
23	School Leadership Guidance &	\$883,074	\$620	23	School Leadership Guidance &	\$1,026,231	\$71
	Counseling,				Counseling,		
31	Evaluation	\$357,683	\$251	31	Evaluation	\$387,549	
32 33	Social Work Services Health Services	\$0 \$252,628	\$0 \$177	32 33	Social Work Services Health Services	\$0 \$259,316	\$180 \$180
33	Co-curricular/ Extra-	\$252,626	\$177	33	Co-curricular/ Extra-	\$259,516	\$10
36	curricular Activities	\$758,446	\$532	36	curricular Activities	\$781,939	
	Total	\$2,477,904	\$1,739		Total	\$2,639,158	
Central				Central			\$(
Administration				Administration			\$(
	General				General	_	
41	Administration	\$800,376	\$562	41	Administration	\$786,782	\$540
	publish all statutorily				publish all statutorily		
44	required public			41	required public		
41 Publish	notices in the newspaper by the			Publish	notices in the newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,000	\$1	Notices	representatives.	\$1,000	\$
	Expenditures for				Francisco de la compansión de la compans		
	"directly or indirectly influencing or				Expenditures for "directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action as those terms are				or administrative action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	· ·	Lobbying	Code."	\$1,000	
District	Total:	\$802,376	\$563	District	Total:	\$788,782	\$548
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations Security and	\$2,191,009	\$1,538	51	Operations Security and	\$2,188,808	\$1,520
52	Monitoring	\$201,000	\$141	52	Monitoring	\$220,572	\$15
53	Data Processing	\$1,254,540		53	Data Processing	\$973,131	
24	Student	4070 400	A 470	0.4	Student	****	
34 35	Transportation Food Services	\$673,193 \$0	\$472 \$0	34 35	Transportation Food Services	\$644,912 \$0	
	Total:	\$4,319,742			Total:	\$4,027,423	•
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Debt Service	Dobt Comice	#2.207.050	#4.C42	Debt Service	Dobt Comice	f0 000 450	\$4.55¢
71	Debt Service	\$2,297,950	\$1,613	71	Debt Service	\$2,232,150	\$1,550
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$(
<u> </u>	Contracted	- 40	φ0	01	Contracted	ΨΟ	Ď(
	Instructional Services				Instructional Services		
	Between Public schools			91	Between Public		4.
04	Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$(
91	Inciental Cost				Associated with		
91	Associated with				Chapter 41 School		
	Associated with Chapter 41 School				Districts		
91 92	Associated with	\$0	\$0	92	Districts	\$0	\$
	Associated with Chapter 41 School	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements			92	Payments to Fiscal Agents for Shared Service Arrangements		
92 93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$912,658	\$640	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$986,229	\$68
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$640		Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$68
92 93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$912,658	\$640	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$986,229	\$68
92 93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$912,658	\$640 \$0	93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$986,229	\$685 \$0