

Budget Summary Report for WHITNEY ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,675,874	\$6,025
12	Instructional Resources, Media Services	\$257,229	\$179
13	Curriculum Development & Staff Development	\$5,720	\$4
95	Payment to Juvenile Justice AEP	\$5,000	\$3
Total:		\$8,943,823	\$6,211
Instructional Support			
21	Instructional Leadership	\$191,123	\$133
23	School Leadership	\$1,023,775	\$711
31	Guidance & Counseling, Evaluation	\$356,080	\$247
32	Social Work Services	\$0	\$0
33	Health Services	\$258,050	\$179
36	Co-curricular/ Extra-curricular Activities	\$805,940	\$560
Total		\$2,634,968	\$1,830
Central Administration			
41	General Administration	\$801,282	\$556
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$1,000	\$1
Total:		\$803,282	\$558
District Operations			
51	Plant Maintenance & Operations	\$2,219,074	\$1,541
52	Security and Monitoring	\$191,550	\$133
53	Data Processing	\$889,140	\$617
34	Student Transportation	\$566,855	\$394
35	Food Services	\$0	\$0
Total:		\$3,866,619	\$2,685
Debt Service			
71	Debt Service - Bond	\$2,232,150	\$1,550
	Debt Service - Lease	\$198,215	
		\$2,430,365	
Other			
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
Total:		\$1,316,523	\$914
Grand Total:		\$19,995,580	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,446,093	\$6,757
12	Instructional Resources, Media Services	\$209,785	\$150
13	Curriculum Development & Staff Development	\$7,250	\$5
95	Payment to Juvenile Justice AEP	\$15,000	\$11
Total:		\$9,678,128	\$6,923
Instructional Support			
21	Instructional Leadership	\$205,305	\$147
23	School Leadership	\$1,220,009	\$873
31	Guidance & Counseling, Evaluation	\$294,471	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$288,733	\$207
36	Co-curricular/ Extra-curricular Activities	\$896,792	\$641
Total		\$2,905,310	\$2,078
Central Administration			
41	General Administration	\$878,001	\$628
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$1,000	\$1
Total:		\$880,001	\$629
District Operations			
51	Plant Maintenance & Operations	\$2,581,282	\$1,846
52	Security and Monitoring	\$447,391	\$320
53	Data Processing	\$911,162	\$652
34	Student Transportation	\$688,057	\$492
35	Food Services	\$0	\$0
Total:		\$4,627,892	\$3,310
Debt Service			
71	Debt Service - Bond	\$2,215,650	\$1,585
	Debt Service - Lease	\$199,000	
		\$2,414,650	
Other			
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	\$984,000	\$704
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$331,000	\$237
Total:		\$1,315,000	\$941
Grand Total:		\$21,820,981	

Difference \$1,825,401
Percent Change 9.13%