

Budget Summary Report for WHITNEY ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,630,935	\$6,889
12	Instructional Resources, Media Services	\$209,887	\$150
13	Curriculum Development & Staff Development	\$7,250	\$5
95	Payment to Juvenile Justice AEP	\$15,000	\$11
	Total:	\$9,863,072	\$7,055
Instructional Support			
21	Instructional Leadership	\$205,305	\$147
23	School Leadership	\$1,224,877	\$876
31	Guidance & Counseling, Evaluation	\$294,471	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$285,385	\$204
36	Co-curricular/ Extra-curricular Activities	\$874,903	\$626
	Total	\$2,884,941	\$2,064
Central Administration			
41	General Administration	\$899,102	\$643
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41 Lobbying	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."	\$575	\$0
	Total:	\$901,177	\$645
District Operations			
51	Plant Maintenance & Operations	\$2,619,904	\$1,874
52	Security and Monitoring	\$453,431	\$324
53	Data Processing	\$848,014	\$607
34	Student Transportation	\$685,450	\$490
35	Food Services	\$0	\$0
	Total:	\$4,606,799	\$3,295
Debt Service			
71	Debt Service	\$2,414,650	\$1,727
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:		\$21,985,639	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,993,168	\$7,153
12	Instructional Resources, Media Services	\$197,568	\$141
13	Curriculum Development & Staff Development	\$7,500	\$5
95	Payment to Juvenile Justice AEP	\$15,000	\$11
	Total:	\$10,213,236	\$7,311
Instructional Support			
21	Instructional Leadership	\$204,728	\$147
23	School Leadership	\$1,292,224	\$925
31	Guidance & Counseling, Evaluation	\$295,888	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$279,811	\$200
36	Co-curricular/ Extra-curricular Activities	\$884,563	\$633
	Total	\$2,957,214	\$2,117
			\$0
Central Administration			
41	General Administration	\$962,777	\$689
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41 Lobbying	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."	\$575	\$0
	Total:	\$965,352	\$691
District Operations			
51	Plant Maintenance & Operations	\$2,524,175	\$1,807
52	Security and Monitoring	\$399,064	\$286
53	Data Processing	\$928,949	\$665
34	Student Transportation	\$646,065	\$462
35	Food Services	\$0	\$0
	Total:	\$4,498,253	\$3,220
Debt Service			
71	Debt Service	\$2,338,520	\$1,674
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	\$291,015	\$208
	Total:	\$1,275,015	\$913
Grand Total:		\$22,247,590	

Difference \$261,951
Percent Change 1.19%
ESC 12/Template/My 12/19/2024/Admin Lead-SF