

Budget Summary Report for Whitney ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,840,318	\$4,874
12	Instructional Resources, Media Services	\$223,203	\$159
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$20,500	\$15
	Total:	\$7,086,921	\$5,049
Instructional Support			
21	Instructional Leadership	\$93,134	\$66
23	School Leadership	\$699,417	\$498
31	Guidance & Counseling, Evaluation	\$346,408	\$247
32	Social Work Services	\$0	\$0
33	Health Services	\$144,919	\$103
36	Co-curricular/ Extra-curricular Activities	\$557,650	\$397
	Total	\$1,841,528	\$1,312
Central Administration			
41	General Administration	\$696,866	\$496
District Operations			
51	Plant Maintenance & Operations	\$1,818,524	\$1,296
52	Security and Monitoring	\$21,075	\$15
53	Data Processing	\$940,458	\$670
34	Student Transportation	\$566,009	\$403
35	Food Services	\$910,151	\$648
	Total:	\$4,256,217	\$3,032
Debt Service			
71	Debt Service	\$1,916,649	\$1,366
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	\$613,923	\$437
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,000	\$182
	Total:	\$868,923	\$619

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,327,577	\$4,508
12	Instructional Resources, Media Services	\$228,313	\$163
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$15,000	\$11
	Total:	\$6,573,790	\$4,684
Instructional Support			
21	Instructional Leadership	\$94,550	\$67
23	School Leadership	\$735,627	\$524
31	Guidance & Counseling, Evaluation	\$341,747	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$145,940	\$104
36	Co-curricular/ Extra-curricular Activities	\$487,707	\$347
	Total	\$1,805,571	\$1,286
			\$0
Central Administration			
41	General Administration	\$733,512	\$523
District Operations			
51	Plant Maintenance & Operations	\$1,711,641	\$1,219
52	Security and Monitoring	\$61,350	\$44
53	Data Processing	\$813,198	\$579
34	Student Transportation	\$562,104	\$400
35	Food Services	\$1,018,556	\$726
	Total:	\$4,166,849	\$2,969
Debt Service			
71	Debt Service	\$2,375,032	\$1,692
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	\$586,125	\$418
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$343,797	\$245
	Total:	\$929,922	\$663