

Budget Summary Report for Whitney ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,077,397	\$3,983
12	Instructional Resources, Media Services	\$209,677	\$137
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$23,000	\$15
	Total:	\$6,312,974	\$4,137
Instructional Support			
21	Instructional Leadership	\$87,904	\$58
23	School Leadership	\$660,382	\$433
31	Guidance & Counseling, Evaluation	\$267,666	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$132,242	\$87
36	Co-curricular/ Extra-curricular Activities	\$513,960	\$337
	Total	\$1,662,154	\$1,089
Central Administration			
41	General Administration	\$668,276	\$438
District Operations			
51	Plant Maintenance & Operations	\$1,801,919	\$1,181
52	Security and Monitoring	\$71,175	\$47
53	Data Processing	\$1,358,807	\$890
34	Student Transportation	\$672,243	\$441
35	Food Services	\$950,643	\$623
	Total:	\$4,854,787	\$3,181
Debt Service			
71	Debt Service	\$1,916,647	\$1,256
Other			
61	Community Service	\$0	\$0

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,840,318	\$4,471
12	Instructional Resources, Media Services	\$223,203	\$146
13	Curriculum Development & Staff Development	\$2,900	\$2
95	Payment to Juvenile Justice AEP	\$20,500	\$13
	Total:	\$7,086,921	\$4,632
Instructional Support			
21	Instructional Leadership	\$93,134	\$61
23	School Leadership	\$699,417	\$457
31	Guidance & Counseling, Evaluation	\$346,408	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$144,919	\$95
36	Co-curricular/ Extra-curricular Activities	\$482,650	\$315
	Total	\$1,766,528	\$1,155
			\$0
Central Administration			
41	General Administration	\$694,366	\$454
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,818,524	\$1,189
52	Security and Monitoring	\$21,075	\$14
53	Data Processing	\$1,015,458	\$664
34	Student Transportation	\$566,009	\$370
35	Food Services	\$920,948	\$602
	Total:	\$4,342,014	\$2,838
Debt Service			
71	Debt Service	\$1,916,647	\$1,253
Other			
61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$15,000	\$10
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	\$384,956	\$252
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$219,000	\$144
Total:		\$618,956	\$406

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	\$401
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$150
Total:		\$843,923	\$552