

**Adopted Budget for
Date Adopted by Board:**

**WHITNEY ISD
August 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$6,924,150
5800	State Program Revenues/Edu Jobs	\$4,993,698
	Total Revenues	\$11,917,848

Expenditures:		
11	Instruction	\$5,746,982
12	Instructional Resources, Media	\$165,706
13	Curriculum Development & Staff	\$2,900
21	Instructional Leadership	\$80,251
23	School Leadership	\$623,883
31	Guidance & Counseling, Evaluation	\$247,335
32	Social Work Services	\$0
33	Health Services	\$131,806
34	Student Transportation	\$429,513
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$436,950
41	General Administration	\$618,320
51	Plant Maintenance & Operations	\$1,531,413
52	Security and Monitoring	\$8,175
53	Data Processing	\$354,614
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$384,753
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$24,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$661,597
	Total Adopted Expenditure Budget	\$11,448,698.00
	Difference in Revenue/Expenditures	\$469,150.00