

WHITE SETTLEMENT ISD
General Operating Approved Budget
Fiscal Year End 6/30/2026

Objects	Revenue Source	2025-2026	2025-2026	2025-2026	2025-2026
		Original Budget	Amended Budget	Proposed Amendment	Proposed Amended Budget
57--	Local Revenue	\$ 23,735,062	\$ 27,096,265	\$ -	\$ 27,096,265
58--	State Revenue	\$ 48,333,268	\$ 45,944,261	\$ -	\$ 45,944,261
59--	Federal Revenue	\$ 330,000	\$ 480,000	\$ -	\$ 480,000
79__	Other Revenue / extraordinary	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 72,398,330	\$ 73,520,526	\$ -	\$ 73,520,526
Objects		\$ -	\$ -	\$ -	\$ -
	Expenditures by Objects	\$ -	\$ -	\$ -	\$ -
61--	Payroll	\$ 58,838,259	\$ 59,552,166	\$ (45,000)	\$ 59,507,166
62--	Prof. Svcs/Utilities	\$ 8,541,669	\$ 9,708,515	\$ -	\$ 9,708,515
63--	Gen Supplies	\$ 2,604,730	\$ 2,662,757	\$ 30,000	\$ 2,692,757
64--	Travel/Misc	\$ 1,963,995	\$ 2,016,305	\$ 15,000	\$ 2,031,305
65--	Debt Service	\$ 894,843	\$ 894,843	\$ -	\$ 894,843
66--	Cap. Expenditures	\$ 54,485	\$ 1,553,958	\$ -	\$ 1,553,958
89--	Other Exp / Extraordinary	\$ -	\$ -	\$ -	\$ -
	Total Expenses *	\$ 72,897,981	\$ 76,388,544	\$ -	\$ 76,388,544
Functions		\$ -	\$ -	\$ -	\$ -
	Expenditures by Functions	\$ -	\$ -	\$ -	\$ -
11	Instruction	\$ 43,021,673	\$ 43,020,378	\$ (45,000)	\$ 42,975,378
12	Instruction/Library	\$ 302,201	\$ 336,205	\$ -	\$ 336,205
13	Curriculum & Staff Development	\$ 980,862	\$ 1,007,621	\$ -	\$ 1,007,621
21	Instructional Leadership	\$ 1,492,149	\$ 1,603,460	\$ -	\$ 1,603,460
23	School Leadership	\$ 4,079,428	\$ 4,285,256	\$ -	\$ 4,285,256
31	Guidance & Counseling	\$ 2,010,824	\$ 2,342,140	\$ -	\$ 2,342,140
32	Social Work Services	\$ -	\$ -	\$ -	\$ -
33	Health Services	\$ 698,788	\$ 688,654	\$ -	\$ 688,654
34	Student Transportation	\$ 2,983,748	\$ 2,978,748	\$ -	\$ 2,978,748
35	Child Nutrition	\$ 8,528	\$ 8,528	\$ -	\$ 8,528
36	Co-Curricular Activities	\$ 2,067,503	\$ 2,187,833	\$ 15,000	\$ 2,202,833
41	General Administration	\$ 2,520,060	\$ 2,667,995	\$ -	\$ 2,667,995
51	Facilities Maintenance & Operation	\$ 7,583,540	\$ 8,684,929	\$ -	\$ 8,684,929
52	Security & Monitoring Services	\$ 1,149,590	\$ 1,310,354	\$ -	\$ 1,310,354
53	Data Processing/Technology	\$ 2,219,805	\$ 2,963,763	\$ 30,000	\$ 2,993,763
61	Community Services/FCLC	\$ 581,612	\$ 583,413	\$ -	\$ 583,413
71	Debt Service Payments	\$ 894,843	\$ 894,843	\$ -	\$ 894,843
81	Facilities Acquisition & Construction	\$ -	\$ 521,597	\$ -	\$ 521,597
95	Juv. Justice Alternative Facility	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
99	Appraisal District Service	\$ 277,827	\$ 277,827	\$ -	\$ 277,827
00	Other Expenses / extraordinary	\$ -	\$ -	\$ -	\$ -
	Total Expenditures	\$ 72,897,981	\$ 76,388,544	\$ -	\$ 76,388,544
PROPOSED BUDGET EXCESS (DEFICIT)		\$ (499,651)	\$ (2,868,018)	\$ -	\$ (2,868,018)

Recap of Proposed Budget Amendment:

Transfer between funds for athletic playoffs	11 & 36	\$ -	Net zero
Transfer between funds for technology	11 & 53	\$ -	Net zero

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