WHITE SETTLEMENT ISD
GENERAL OPERATING BUDGET
ADOPTED BUDGET
2026-2027

Objects	Revenue Source	Original Budget	Amended Budget	Proposed Amendment	Proposed Amended Budget
57--	Local Revenue	$ 38,544,265	$ 38,544,265	$ -	$ 38,544,265
58--	State Revenue	$ 33,497,149	$ 33,497,149	$ -	$ 33,497,149
59--	Federal Revenue	$ 330,000	$ 330,000	$ -	$ 330,000
79__	Other Revenue / extraordinary	$ -	$ -	$ -	$ -
	Total Revenue	$ 72,371,414	$ 72,371,414	$ -	$ 72,371,414
Objects	**Expenditures by Objects**				
61--	Payroll	$ 59,060,358	$ 59,060,358	$ -	$ 59,060,358
62--	Prof. Svcs/Utilities	$ 8,956,210	$ 8,956,210	$ -	$ 8,956,210
63--	Gen Supplies	$ 2,836,218	$ 2,836,218	$ 72,470	$ 2,908,688
64--	Travel/Misc	$ 2,173,502	$ 2,173,502	$ -	$ 2,173,502
65--	Debt Service	$ 894,843	$ 894,843	$ -	$ 894,843
66--	Cap. Expenditures	$ 46,000	$ 46,000	$ 229,000	$ 275,000
89--	Other Exp / Extraordinary	$ -	$ -	$ -	$ -
	Total Expenses *	$ 73,967,131	$ 73,967,131	$ 301,470	$ 74,268,601
Functions	**Expenditures by Functions**				
11	Instruction	$ 42,621,232	$ 42,621,232	$ -	$ 42,621,232
12	Instruction/Library	$ 328,025	$ 328,025	$ -	$ 328,025
13	Curriculum & Staff Development	$ 988,690	$ 988,690	$ -	$ 988,690
21	Instructional Leadership	$ 1,619,124	$ 1,619,124	$ -	$ 1,619,124
23	School Leadership	$ 4,357,091	$ 4,357,091	$ -	$ 4,357,091
31	Guidance & Counseling	$ 2,271,616	$ 2,271,616	$ -	$ 2,271,616
32	Social Work Services	$ -	$ -	$ -	$ -
33	Health Services	$ 667,997	$ 667,997	$ -	$ 667,997
34	Student Transportation	$ 3,034,779	$ 3,034,779	$ -	$ 3,034,779
35	Child Nutrition	$ 8,528	$ 8,528	$ -	$ 8,528
36	Co-Curricular Activities	$ 2,112,340	$ 2,112,340	$ 11,000	$ 2,123,340
41	General Administration	$ 2,560,082	$ 2,560,082	$ -	$ 2,560,082
51	Facilities Maintenance & Operation	$ 8,233,594	$ 8,233,594	$ 218,000	$ 8,451,594
52	Security & Monitoring Services	$ 1,166,814	$ 1,166,814	$ -	$ 1,166,814
53	Data Processing/Technology	$ 2,215,880	$ 2,215,880	$ 72,470	$ 2,288,350
61	Community Services/FCLC	$ 583,669	$ 583,669	$ -	$ 583,669
71	Debt Service Payments	$ 894,843	$ 894,843	$ -	$ 894,843
81	Facilities Acquision & Construction	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
		$ 73,967,131	$ 73,967,131	$ 301,470	$ 74,268,601
PROPOSED BUDGET EXCESS (DEFICIT)		**$ (1,595,717)**	**$ (1,595,717)**	**$ (301,470)**	**$ (1,897,187)**

August Amendment

	Function	Amount	
Move Semi costs from Maint to FA	36 & 11	-	Net zero
ERATE $362,351.86 in equipment, District 20%	53	72,470	Increase expense
Vehicles ordered prior school year, didn't come in. Carry	51	166,000	Increase expense
BHS emergency sink hole	51	63,000	Increase expense
		301,470	