

WHITE SETTLEMENT ISD
Proposed Budget for 2020-2021
(General Fund, Child Nutrition Fund, & Debt Service Fund)

Revenue:		
5700	Local and Intermediate Sources	\$35,470,974
5800	State Program Revenues	\$36,584,007
5900	Federal Program Revenues	\$3,153,739
	Total Revenues	\$75,208,720

Expenditures:		
11	Instruction	\$35,524,378
12	Instructional Resources, Media	\$298,894
13	Curriculum Development & Staff Development	\$589,577
21	Instructional Leadership	\$1,417,942
23	School Leadership	\$4,305,813
31	Guidance & Counseling, Evaluation	\$1,662,149
32	Social Work Services	\$81,783
33	Health Services	\$665,965
34	Student Transportation	\$1,601,740
35	Food Services	\$3,820,358
36	Co-curricular/ Extra-curricular Activities	\$2,269,324
41*	General Administration	\$2,217,253
51	Plant Maintenance & Operations	\$6,038,313
52	Security and Monitoring	\$438,095
53	Data Processing	\$1,964,983
61	Community Service	\$541,638
71	Debt Service	\$11,508,547
81	Facilities Acquisition and Construction	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$50,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$170,000
	Total Adopted Expenditure Budget	\$75,166,752
	Difference in Revenue/Expenditures	\$41,968

*	Object Code 6491- Budget for Legal Notices	\$5,000
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