

WHITE SETTLEMENT ISD
Proposed Budget for 2019-2020
(General Fund, Child Nutrition Fund, & Debt Service Fund)

Revenue:		
5700	Local and Intermediate Sources	\$30,914,920
5800	State Program Revenues	\$38,606,627
5900	Federal Program Revenues	<u>\$2,904,420</u>
	<u>Total Revenues</u>	<u>\$72,425,967</u>

Expenditures:		
11	Instruction	\$33,603,490
12	Instructional Resources, Media Curriculum Development & Staff Development	\$291,548
13	Instructional Leadership	\$518,184
21	School Leadership	\$1,332,696
23	Guidance & Counseling, Evaluation	\$4,191,114
31	Social Work Services	\$1,596,070
32	Health Services	\$77,784
33	Student Transportation	\$632,366
34	Food Services	\$1,322,400
35	Co-curricular/ Extra-curricular	\$3,757,199
36	General Administration	\$1,994,033
41*	Plant Maintenance & Operations	\$2,172,840
51	Security and Monitoring	\$6,026,864
52	Data Processing	\$352,502
53	Community Service	\$1,881,128
61	Debt Service	\$511,416
71		\$11,525,370
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	\$165,000
	Total Adopted Expenditure Budget	\$72,002,004
	Difference in Revenue/Expenditures	\$423,963

*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$5,000
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