

WHITE SETTLEMENT ISD
Proposed Budget for 2018-2019
(General Fund, Child Nutrition Fund, & Debt Service Fund)

Revenue:		
5700	Local and Intermediate Sources	\$30,575,700
5800	State Program Revenues	\$33,654,041
5900	Federal Program Revenues	<u>\$2,797,605</u>
	<u>Total Revenues</u>	<u>\$67,027,346</u>

Expenditures:		
11	Instruction	\$31,111,792
12	Instructional Resources, Media	\$294,295
13	Curriculum Development & Staff Development	\$728,724
21	Instructional Leadership	\$911,261
23	School Leadership	\$3,978,803
31	Guidance & Counseling, Evaluation	\$1,428,120
32	Social Work Services	\$151,250
33	Health Services	\$617,456
34	Student Transportation	\$1,280,000
35	Food Services	\$3,544,400
36	Co-curricular/ Extra-curricular	\$1,784,874
41*	General Administration	\$2,195,573
51	Plant Maintenance & Operations	\$5,733,968
52	Security and Monitoring	\$352,883
53	Data Processing	\$1,934,461
61	Community Service	\$449,807
71	Debt Service	\$11,179,164
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	\$67,891,831
	Difference in Revenue/Expenditures	(\$864,485)

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