

**WHITE SETTLEMENT ISD**  
**General Operating Proposed Budget**  
**Fiscal Year End 6/30/2025**

Objects	Revenue Source	2023-2024	2024-2025	Percentage
		Current Budget	Proposed Budget	Change
57--	Local Revenue	\$ 24,340,829	\$ 26,155,731	7%
58--	State Revenue	\$ 44,273,238	\$ 42,351,380	-4%
59--	Federal Revenue	\$ 973,643	\$ 720,000	-26%
79__	Other Revenue / extraordinary	\$ 1,226,030		
	<b>Total Revenue</b>	<b>\$ 70,813,740</b>	<b>\$ 69,227,111</b>	<b>\$(0)</b>

  

Objects	Expenditures by Objects	2023-2024	2024-2025	Percentage
61--	Payroll	\$ 56,673,054	\$ 55,348,611	-2%
62--	Prof. Svcs/Utilities	\$ 8,683,588	\$ 8,717,027	0%
63--	Gen Supplies	\$ 2,972,966	\$ 2,733,025	-8%
64--	Travel/Misc	\$ 1,864,981	\$ 1,732,554	-7%
65--	Debt Service	\$ 887,703	\$ 882,999	-1%
66--	Cap. Expenditures	\$ 3,293,381	\$ 69,637	-98%
89--	Other Exp / Extraordinary	\$ 1,226,030		
	<b>Total Expenses *</b>	<b>\$ 75,601,703</b>	<b>\$ 69,483,853</b>	<b>\$(1)</b>

  

Functions	Expenditures by Functions	2023-2024	2024-2025	Percentage
11	Instruction	\$ 39,796,837	\$ 39,425,226	-1%
12	Instruction/Library	\$ 281,412	\$ 261,012	-7%
13	Curriculum & Staff Development	\$ 1,160,934	\$ 1,042,636	-10%
21	Instructional Leadership	\$ 1,743,194	\$ 1,734,818	0%
23	School Leadership	\$ 4,752,197	\$ 4,458,482	-6%
31	Guidance & Counseling	\$ 2,056,769	\$ 2,014,979	-2%
32	Social Work Services	\$ 97,324	\$ 93,992	-3%
33	Health Services	\$ 760,541	\$ 754,096	-1%
34	Student Transportation	\$ 3,146,601	\$ 2,983,010	-5%
35	Child Nutrition	\$ 13,000	\$ 13,000	0%
36	Co-Curricular Activities	\$ 2,364,902	\$ 2,102,887	-11%
41	General Administration	\$ 2,618,530	\$ 2,349,310	-10%
51	Facilities Maintenance & Operation	\$ 7,463,737	\$ 7,480,988	0%
52	Security & Monitoring Services	\$ 1,646,909	\$ 807,816	-51%
53	Data Processing/Technology	\$ 2,608,417	\$ 2,228,206	-15%
61	Community Services/FCLC	\$ 633,505	\$ 579,752	-8%
71	Debt Service Payments	\$ 887,703	\$ 882,999	-1%
81	Facilities Acquisition & Construction	\$ 2,107,561	\$ -	-100%
95	Juv. Justice Alternative Facility	\$ 25,000	\$ 25,000	100%
99	Appraisal District Service	\$ 210,600	\$ 245,644	17%
00	Other Expenses / extraordinary	\$ 1,226,030		
	<b>Total</b>	<b>\$ 74,375,673</b>	<b>\$ 69,483,853</b>	<b>-7%</b>

**PROPOSED BUDGET EXCESS (DEFICIT)** \$ (4,787,963) \$ (256,742)

\*Includes \$7.2M in accelerated instruction [TEC 29.081(b-1)]

**Child Nutrition Current Budget**  
**Fiscal Year End 6/30/2025**

Objects	Revenue Source	2023-2024	2024-2025	Percentage
		Current Budget	Proposed Budget	
57--	Local Revenue	\$ 1,415,000	\$ 1,105,000	-22%
58--	State Revenue	\$ 64,000	\$ 64,000	0%
59--	Federal Revenue	\$ 3,330,196	\$ 3,321,391	0%
	<b>Total Revenue</b>	<b>\$ 4,809,196</b>	<b>\$ 4,490,391</b>	<b>7%</b>

  

Objects	Expenditures by Objects	2023-2024	2024-2025	Percentage
61--	Payroll	\$ 1,851,670	\$ 1,921,705	4%
62--	Prof. Svcs/Util	\$ 335,725	\$ 223,586	-33%
63--	Gen Supp	\$ 2,498,801	\$ 2,302,100	-8%
64--	Travel/Misc	\$ 18,000	\$ 18,000	0%
66--	Capital	\$ 1,180,664	\$ 25,000	-98%
	<b>Total Expenses</b>	<b>\$ 5,884,860</b>	<b>\$ 4,490,391</b>	<b>24%</b>

  

Functions	Expenditures by Functions	2023-2024	2024-2025	Percentage
35	Child Nutrition	\$ 5,884,860	\$ 4,490,391	-24%
	<b>Total Expenses</b>	<b>\$ 5,884,860</b>	<b>\$ 4,490,391</b>	<b>24%</b>

**PROPOSED BUDGET EXCESS (DEFICIT)** \$ (1,075,664) \$ -

**Debt Service Current Budget**  
**Fiscal Year End 6/30/2025**

Objects	Revenue Source	2023-2024	2024-2025	Percentage
		Current Budget	Proposed Budget	
57--	Local Revenue	\$ 13,738,740	\$ 15,413,141	12%
58--	State Revenue	\$ 700,500	\$ 500,000	-29%
79--	Proceeds/Premium from Bond Issuance	\$ 2,470,865	\$ 2,310,377	-6%
	<b>Total Revenue</b>	<b>\$ 16,910,105</b>	<b>\$ 18,223,518</b>	<b>-8%</b>

  

Objects	Expenditures by Objects	2023-2024	2024-2025	Percentage
65--	Debt Payments	\$ 19,981,982	\$ 18,223,518	-9%
89--	Payments to Bond Escrow	\$ -	\$ -	
	<b>Total Expenses</b>	<b>\$ 19,981,982</b>	<b>\$ 18,223,518</b>	<b>9%</b>

  

Functions	Expenses by Functions	2023-2024	2024-2025	Percentage
71	Debt Payments	\$ 19,981,982	\$ 18,223,518	-9%
	<b>Total Expenses</b>	<b>\$ 19,981,982</b>	<b>\$ 18,223,518</b>	<b>9%</b>

**PROPOSED BUDGET EXCESS (DEFICIT)** \$ (3,071,877) \$ -

**GRAND TOTAL ALL BUDGETS EXCESS (DEFICIT)** \$ (8,935,504) \$ (256,742)

Object code 6491 - Budget for Legal Notices \$ 6,500 \$ 5,047