

Budget Summary Report for WHITE SETTLEMENT ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$39,047,877	\$5,716
12	Instructional Resources, Media Services	\$278,921	\$41
13	Curriculum Development & Staff Development	\$1,028,806	\$151
95	Payment to Juvenile Justice AEP	\$25,000	\$4
	Total:	\$40,380,604	\$5,911
Instructional Support			
21	Instructional Leadership	\$1,720,062	\$252
23	School Leadership	\$4,436,735	\$650
31	Guidance & Counseling, Evaluation	\$2,193,945	\$321
32	Social Work Services	\$19,715	\$3
33	Health Services	\$769,596	\$113
36	Co-curricular/ Extra-curricular Activities	\$2,158,814	\$316
	Total	\$11,298,867	\$1,654
Central Administration			
41	General Administration	\$2,419,808	\$354
41	Publish Required Notices	\$5,047	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,424,855	\$355
District Operations			
51	Plant Maintenance & Operations	\$7,421,248	\$1,086
52	Security and Monitoring	\$887,816	\$130
53	Data Processing	\$2,212,946	\$324
34	Student Transportation	\$2,763,010	\$404
35	Food Services	\$5,243,189	\$768
	Total:	\$18,528,209	\$2,712
Debt Service			
71	Debt Service	\$21,991,604	\$3,219
Other			
61	Community Service	\$579,752	\$85
81	Facilities Acquisition and Construction	\$3,013,681	\$441
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$264,597	\$39
	Total:	\$3,858,030	\$565
	Grand Total:	\$98,482,169	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$43,021,673	\$6,309
12	Instructional Resources, Media Services	\$302,201	\$44
13	Curriculum Development & Staff Development	\$980,862	\$144
95	Payment to Juvenile Justice AEP	\$25,000	\$4
	Total:	\$44,329,736	\$6,501
Instructional Support			
21	Instructional Leadership	\$1,567,822	\$230
23	School Leadership	\$4,079,428	\$598
31	Guidance & Counseling, Evaluation	\$2,010,824	\$295
32	Social Work Services	\$0	\$0
33	Health Services	\$698,788	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,067,503	\$303
	Total	\$10,424,365	\$1,529
			\$0
Central Administration			
41	General Administration	\$2,514,397	\$369
41	Publish Required Notices	\$5,463	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$2,520,060	\$370
District Operations			
51	Plant Maintenance & Operations	\$7,585,540	\$1,112
52	Security and Monitoring	\$1,149,590	\$169
53	Data Processing	\$2,219,805	\$326
34	Student Transportation	\$2,983,748	\$438
35	Food Services	\$4,663,798	\$684
	Total:	\$18,602,481	\$2,728
Debt Service			
71	Debt Service	\$17,247,270	\$2,529
Other			
61	Community Service	\$581,612	\$85
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$277,827	\$41
	Total:	\$859,439	\$126
	Grand Total:	\$93,983,351	

Difference - \$4,498,819
 Percent Change -4.57%