

Budget Summary Report for

WHITE SETTLEMENT ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,975,378	\$6,444
12	Instructional Resources, Media Services	\$336,205	\$50
13	Curriculum Development & Staff Development	\$1,007,621	\$151
95	Payment to Juvenile Justice AEP	\$25,000	\$4
	Total:	\$44,344,204	\$6,649
Instructional Support			
21	Instructional Leadership	\$1,603,460	\$240
23	School Leadership	\$4,285,256	\$643
31	Guidance & Counseling, Evaluation	\$2,342,140	\$351
32	Social Work Services	\$0	\$0
33	Health Services	\$688,654	\$103
36	Co-curricular/ Extra-curricular Activities	\$2,202,833	\$330
	Total	\$11,122,343	\$1,668
Central Administration			
41	General Administration	\$2,662,795	\$399
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41 Lobbying	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:	\$2,667,995	\$400
District Operations			
51	Plant Maintenance & Operations	\$8,684,929	\$1,302
52	Security and Monitoring	\$1,310,354	\$196
53	Data Processing	\$2,993,763	\$449
34	Student Transportation	\$2,978,748	\$447
35	Food Services	\$5,184,586	\$777
	Total:	\$21,152,380	\$3,172
Debt Service			
71	Debt Service	\$19,415,079	\$2,911
Other			
61	Community Service	\$583,413	\$87
81	Facilities Acquisition and Construction	\$521,597	\$78
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	\$42
	Total:	\$1,382,837	\$207
Grand Total:		\$100,084,838	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,621,232	\$6,443
12	Instructional Resources, Media Services	\$328,025	\$50
13	Curriculum Development & Staff Development	\$988,690	\$149
95	Payment to Juvenile Justice AEP	\$25,000	\$4
	Total:	\$43,962,947	\$6,646
Instructional Support			
21	Instructional Leadership	\$1,619,124	\$245
23	School Leadership	\$4,357,091	\$659
31	Guidance & Counseling, Evaluation	\$2,271,616	\$343
32	Social Work Services	\$0	\$0
33	Health Services	\$667,997	\$101
36	Co-curricular/ Extra-curricular Activities	\$2,112,340	\$319
	Total	\$11,028,168	\$1,667
			\$0
Central Administration			
41	General Administration	\$2,554,882	\$386
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41 Lobbying	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:	\$2,560,082	\$387
District Operations			
51	Plant Maintenance & Operations	\$8,233,594	\$1,245
52	Security and Monitoring	\$1,166,814	\$176
53	Data Processing	\$2,215,880	\$335
34	Student Transportation	\$3,034,779	\$459
35	Food Services	\$4,832,213	\$730
	Total:	\$19,483,280	\$2,945
Debt Service			
71	Debt Service	\$27,367,051	\$4,137
Other			
61	Community Service	\$583,669	\$88
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	\$42
	Total:	\$861,496	\$130
Grand Total:		\$105,263,024	

Difference \$5,178,186
Percent Change 5.17%