

In an effort to provide useful information to the taxpayers of Waxahachie Independent School District, we provide the following information regarding our revenues and expenditures for each major governmental fund, each proprietary fund, and for all funds of the District combined.

PEIMS Snapshot Enrollment Count

11,061

Staff FTE

1,720.00

	Governmental Funds			Proprietary Funds			*
	General Fund	Interest & Sinking	Capital Projects **	Child Nutrition	Child Care	Lighthouse for Learning	Total All Funds
Aug 31, 2024 Budgeted Revenue	115,652,843	36,841,865	-	5,302,903	463,066	20,000	175,175,165
Aug 31, 2024 Actual Revenue	121,539,070	37,093,009	11,295,935	6,984,332	569,355	4,373	182,565,055
Actual Revenues per Student	10,988	3,353	1,021	631	51	0	16,505
Aug 31, 2024 Budgeted Expenditures	121,944,866	37,842,888	25,280,601	6,091,522	640,690	12,431	271,869,270
Aug 31, 2024 Actual Expenditures	118,868,024	37,671,938	99,937,908	5,638,494	592,370	219	274,030,908
Actual Expenditures per Student	10,747	3,406	9,035	510	54	0	24,775
Actual Property Tax Revenue - Current Year	57,515,378	31,347,993	-	-	-	-	88,863,371
Actual Property Tax Revenue - Delinquent	223,475	84,957	-	-	-	-	308,432
Actual Property Tax Revenue - Interest & Fees	454,765	211,996	-	-	-	-	666,761
Total Actual Property Tax Revenue	58,193,618	31,644,946	-	-	-	-	89,838,564
Actual Property Tax Revenue - Per Student	5,261	2,861	-	-	-	-	8,122
Actual State Revenue - Total	54,081,540	3,555,423	-	449,459	40,893	-	56,506,326
Actual State Revenue - Per Student	4,889	321	-	41	4	-	5,109

\* - Not all funds are shown, numbers may not add up across.

\*\* - Does not include proceeds from issuance of bonds.

Governmental Funds - These are the funds established to manage the resources available to meet our purpose: provide a free appropriate public education for all students. Major governmental funds are defined as follows:

General Fund - Contains all of the resources of the District that are not specifically required to be accounted for in another fund. These resources are used to provide for salary, maintenance, and operating expenditures. Any unspent funds at the end of each year are accumulated and shown as fund balance.

Interest & Sinking Fund - Funds raised for the specific purpose of servicing the outstanding debt of the District. Current outstanding debt is in the form of tax-supported bonds and capital leases.

Capital Projects Fund - Funds available from issued bonds to be used to construct District facilities.

Proprietary Funds - These are funds established to operate additional services that are expected to generate enough resources to fully support the individual program being operated. Each proprietary fund operated by the District is listed as follows: