

Budget Summary Report for WAXAHACHIE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$60,914,855	\$6,451
12	Instructional Resources, Media Services	\$1,406,093	\$149
13	Curriculum Development & Staff Development	\$1,443,711	\$153
95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$63,779,659	\$6,754
Instructional Support			
21	Instructional Leadership	\$2,455,037	\$260
23	School Leadership	\$5,901,609	\$625
31	Guidance & Counseling, Evaluation	\$2,909,696	\$308
32	Social Work Services	\$0	\$0
33	Health Services	\$1,316,282	\$139
36	Co-curricular/ Extra-curricular Activities	\$4,008,285	\$424
	Total	\$16,590,909	\$1,757
Central Administration			
41	General Administration	\$3,112,123	\$330

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$64,146,507	\$6,387
12	Instructional Resources, Media Services	\$1,384,097	\$138
13	Curriculum Development & Staff Development	\$1,663,054	\$166
95	Payment to Juvenile Justice AEP	\$15,000	\$1
	Total:	\$67,208,658	\$6,692
Instructional Support			
21	Instructional Leadership	\$2,656,151	\$264
23	School Leadership	\$6,339,613	\$631
31	Guidance & Counseling, Evaluation	\$2,916,120	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$1,324,898	\$132
36	Co-curricular/ Extra-curricular Activities	\$4,464,867	\$445
	Total	\$17,701,649	\$1,763
			\$0
Central Administration			
41	General Administration	\$3,365,617	\$335

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,934	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
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."	\$1,914	\$0	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."	\$1,650	\$0
	Total:	\$3,118,971	\$330		Total:	\$3,372,267	\$336
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,074,291	\$961	51	Plant Maintenance & Operations	\$9,395,374	\$935
52	Security and Monitoring	\$1,462,612	\$155	52	Security and Monitoring	\$1,769,305	\$176
53	Data Processing	\$2,590,864	\$274	53	Data Processing	\$1,889,278	\$188
34	Student Transportation	\$3,168,028	\$335	34	Student Transportation	\$3,358,925	\$334
35	Food Services	\$4,535,601	\$480	35	Food Services	\$4,877,935	\$486
	Total:	\$20,831,396	\$2,206		Total:	\$21,290,817	\$2,120
Debt Service				Debt Service			
71	Debt Service	\$17,543,956	\$1,858	71	Debt Service	\$22,346,477	\$2,225
Other				Other			
61	Community Service	\$261,800	\$28	61	Community Service	\$261,804	\$26
81	Facilities Acquisition and Construction	\$3,447,000	\$365	81	Facilities Acquisition and Construction	\$1,940,000	\$193

91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$525,000	\$56	99	Inter-government charges not Defined in Other codes	\$585,000	\$58
Total:		\$4,233,800	\$448	Total:		\$2,786,804	\$277

<NOTE> General Fund, Debt Service Fund, and Child Nutrition Fund are only funds presented