

Budget Summary Report for WAXAHACHIE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$63,820,741	\$6,264
12	Instructional Resources, Media Services	\$1,384,097	\$136
13	Curriculum Development & Staff Development	\$1,741,987	\$171
95	Payment to Juvenile Justice AEP	\$55,000	\$5
	Total:	\$67,001,825	\$6,577
Instructional Support			
21	Instructional Leadership	\$2,656,071	\$261
23	School Leadership	\$6,324,237	\$621
31	Guidance & Counseling, Evaluation	\$2,914,866	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$1,324,891	\$130
36	Co-curricular/ Extra-curricular Activities	\$4,518,417	\$444
	Total	\$17,738,482	\$1,741
Central Administration			
41	General Administration	\$3,353,267	\$329

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$66,651,550	\$6,115
12	Instructional Resources, Media Services	\$1,435,355	\$132
13	Curriculum Development & Staff Development	\$1,671,711	\$153
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$69,798,616	\$6,404
Instructional Support			
21	Instructional Leadership	\$2,928,172	\$269
23	School Leadership	\$6,630,023	\$608
31	Guidance & Counseling, Evaluation	\$3,081,367	\$283
32	Social Work Services	\$0	\$0
33	Health Services	\$1,363,244	\$125
36	Co-curricular/ Extra-curricular Activities	\$4,488,782	\$412
	Total	\$18,491,588	\$1,696
			\$0
Central Administration			
41	General Administration	\$3,563,027	\$327

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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	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."	\$2,000	\$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."	\$2,000	\$0
Total:			\$3,360,267	\$330	Total:			\$3,570,027	\$328
District Operations				District Operations					
51	Plant Maintenance & Operations		\$9,260,374	\$909	51	Plant Maintenance & Operations		\$8,636,686	\$792
52	Security and Monitoring		\$1,694,705	\$166	52	Security and Monitoring		\$1,767,357	\$162
53	Data Processing		\$2,494,278	\$245	53	Data Processing		\$1,962,500	\$180
34	Student Transportation		\$3,308,925	\$325	34	Student Transportation		\$3,469,633	\$318
35	Food Services		\$6,070,754	\$596	35	Food Services		\$5,091,120	\$467
Total:			\$22,829,036	\$2,241	Total:			\$20,927,296	\$1,920
Debt Service				Debt Service					
71	Debt Service		\$22,346,477	\$2,193	71	Debt Service		\$16,359,641	\$1,501
Other				Other					
61	Community Service		\$261,804	\$26	61	Community Service		\$240,693	\$22
81	Facilities Acquisition and Construction		\$4,505,000	\$442	81	Facilities Acquisition and Construction		\$550,000	\$50

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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	\$585,000	\$57				
	Total:	\$5,351,804	\$525				

<NOTE> Budgeted expenditures for General Fund, Debt Service Fund, and Child Nutrition Fund