

## Budget Summary Report for **WAXAHACHIE ISD**

<b>2022 - 2023 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$67,357,498	\$6,095
12	Instructional Resources, Media Services	\$1,435,355	\$130
13	Curriculum Development & Staff Development	\$1,729,414	\$156
95	Payment to Juvenile Justice AEP	\$40,000	\$4
<b>Total:</b>		<b>\$70,562,267</b>	<b>\$6,385</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,906,212	\$263
23	School Leadership	\$6,630,100	\$600
31	Guidance & Counseling, Evaluation	\$3,132,969	\$283
32	Social Work Services	\$0	\$0
33	Health Services	\$1,363,191	\$123
36	Co-curricular/ Extra-curricular Activities	\$5,133,465	\$464
<b>Total</b>		<b>\$19,165,937</b>	<b>\$1,734</b>
<b>Central Administration</b>			
41	General Administration	\$3,563,027	\$322

<b>2023 - 2024 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$70,567,598	\$6,332
12	Instructional Resources, Media Services	\$1,417,523	\$127
13	Curriculum Development & Staff Development	\$1,765,761	\$158
95	Payment to Juvenile Justice AEP	\$40,000	\$4
<b>Total:</b>		<b>\$73,790,882</b>	<b>\$6,621</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,867,576	\$257
23	School Leadership	\$6,947,041	\$623
31	Guidance & Counseling, Evaluation	\$3,118,966	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$1,486,871	\$133
36	Co-curricular/ Extra-curricular Activities	\$5,080,856	\$456
<b>Total</b>		<b>\$19,501,310</b>	<b>\$1,750</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$3,728,228	\$335

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
	<b>Total:</b>	<b>\$3,570,027</b>	<b>\$323</b>		<b>Total:</b>	<b>\$3,735,228</b>	<b>\$335</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,626,154	\$509	51	Plant Maintenance & Operations	\$11,484,470	\$1,030
52	Security and Monitoring	\$1,917,357	\$173	52	Security and Monitoring	\$2,148,770	\$193
53	Data Processing	\$1,962,500	\$178	53	Data Processing	\$1,936,246	\$174
34	Student Transportation	\$4,339,633	\$393	34	Student Transportation	\$4,070,619	\$365
35	Food Services	\$100,000	\$9	35	Food Services	\$5,102,544	\$458
	<b>Total:</b>	<b>\$13,945,644</b>	<b>\$1,262</b>		<b>Total:</b>	<b>\$24,742,649</b>	<b>\$2,220</b>
Debt Service				Debt Service			
71	Debt Service	\$16,359,641	\$1,480	71	Debt Service	\$37,842,888	\$3,396
Other				Other			
61	Community Service	\$240,693	\$22	61	Community Service	\$259,812	\$23
81	Facilities Acquisition and Construction	\$1,760,960	\$159	81	Facilities Acquisition and Construction	\$825,000	\$74

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	\$620,000	\$56
	<b>Total:</b>	<b>\$2,621,653</b>	<b>\$237</b>

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	\$655,000	\$59
	<b>Total:</b>	<b>\$1,739,812</b>	<b>\$156</b>