

Budget Summary Report for WAXAHACHIE ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,803,732	\$6,443
12	Instructional Resources, Media Services	\$1,417,523	\$127
13	Curriculum Development & Staff Development	\$1,755,976	\$158
95	Payment to Juvenile Justice AEP	\$40,000	\$4
Total:		\$75,017,231	\$6,731
Instructional Support			
21	Instructional Leadership	\$2,865,676	\$257
23	School Leadership	\$6,891,175	\$618
31	Guidance & Counseling, Evaluation	\$3,161,885	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$1,484,871	\$133
36	Co-curricular/ Extra-curricular Activities	\$5,572,110	\$500
Total		\$19,975,717	\$1,792
Central Administration			
41	General Administration	\$3,729,228	\$335

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,971,467	\$6,365
12	Instructional Resources, Media Services	\$1,456,066	\$129
13	Curriculum Development & Staff Development	\$1,816,094	\$161
95	Payment to Juvenile Justice AEP	\$40,000	\$4
Total:		\$75,283,627	\$6,658
Instructional Support			
21	Instructional Leadership	\$3,373,731	\$298
23	School Leadership	\$7,412,791	\$656
31	Guidance & Counseling, Evaluation	\$3,728,833	\$330
32	Social Work Services	\$0	\$0
33	Health Services	\$1,652,780	\$146
36	Co-curricular/ Extra-curricular Activities	\$5,226,836	\$462
Total		\$21,394,971	\$1,892
			\$0
Central Administration			
41	General Administration	\$3,333,074	\$295

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$4,000	\$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."	\$4,000	\$0
	Total:	\$3,735,228	\$335		Total:	\$3,339,074	\$295
District Operations				District Operations			
51	Plant Maintenance & Operations	\$11,587,295	\$1,040	51	Plant Maintenance & Operations	\$12,543,898	\$1,109
52	Security and Monitoring	\$2,148,770	\$193	52	Security and Monitoring	\$2,221,432	\$196
53	Data Processing	\$1,936,246	\$174	53	Data Processing	\$1,960,159	\$173
34	Student Transportation	\$5,100,939	\$458	34	Student Transportation	\$4,444,482	\$393
35	Food Services	\$5,102,544	\$458	35	Food Services	\$5,575,062	\$493
	Total:	\$25,875,794	\$2,322		Total:	\$26,745,033	\$2,365
Debt Service				Debt Service			
71	Debt Service	\$37,842,888	\$3,396	71	Debt Service	\$42,456,087	\$3,755
Other				Other			
61	Community Service	\$259,812	\$23	61	Community Service	\$250,304	\$22
81	Facilities Acquisition and Construction	\$518,250	\$47	81	Facilities Acquisition and Construction	\$70,000	\$6

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
	Total:	\$1,433,062	\$129

91	Contracted Instructional Services Between Public schools	\$820,000	\$73
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	\$925,000	\$82
	Total:	\$2,065,304	\$183