## Budget Summary Report for WAXAHACHIE ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$72,822,282	\$6,519	11	Instruction	\$75,701,782	\$6,518	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$1,456,066	\$130	12	Services	\$1,333,636	\$115	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$1,805,101	\$162	13	Development	\$1,888,070	\$163	
	Payment to Juvenile				Payment to Juvenile			
05	Justice AEP	£40.000	64	0.5	Justice AEP	<b>#</b>	<b>65</b>	
95		\$40,000		95		\$60,000		
	Total:	\$76,123,449	\$6,814		Total:	\$78,983,488	\$6,801	
Instructional				Instructional				
Support				Support				
Сирроп	Instructional			- саррон	Instructional			
21	Leadership	\$3,366,535	\$301	21	Leadership	\$3,285,172	\$283	
23	School Leadership	\$7,421,293		23	School Leadership	\$6,842,850		
	Guidance &	<b>41,121,200</b>	7551		Guidance &	<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>	7555	
	Counseling,				Counseling,			
31	Evaluation	\$3,722,647	\$333	31	Evaluation	\$3,886,926	\$335	
			4.0					
32	Social Work Services	\$0	1 -	32	Social Work Services	\$83,394		
33	Health Services	\$1,652,880	\$148	33	Health Services	\$1,625,365	\$140	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$5,237,684		36	curricular Activities	\$5,002,704		
	Total	\$21,401,039	\$1,916		Total	\$20,726,411		
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General		, ,	
41	Administration	\$3,325,824	\$298	41	Administration	\$3,310,723	\$285	

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$0	Notices	representatives.	\$2,000	\$0
14011003	<u>'</u>	\$2,000	40	Hotices	representatives.	\$2,000	40
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$4,000	\$0	Lobbying	Code."	\$4,000	\$0
	Total:	\$3,331,824	\$298		Total:	\$3,316,723	\$286
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$12,539,326	\$1,122	51	Operations	\$13,334,587	\$1,148
	Security and				Security and		
52	Monitoring	\$2,228,682	\$200	52	Monitoring	\$2,566,319	\$221
53	Data Processing	\$2,020,298	\$181	53	Data Processing	\$2,171,124	\$187
	Student				Student		
34	Transportation	\$4,444,482	\$398	34	Transportation	\$4,941,783	\$426
35	Food Services	\$5,929,389	\$531	35	Food Services	\$5,929,389	
	Total:	\$27,162,177	\$2,431		Total:	\$28,943,202	\$2,492
Debt Service				Debt Service			
71	Debt Service	\$42,456,087	\$3,801	71	Debt Service	\$42,080,116	\$3,623
Other				Other			
Other	Community Complet	<b>#050.004</b>	<b>#</b>	Other	Community Comstan	<b>****</b>	***
61	Community Service	\$250,304	\$22	61	Community Service	\$264,202	\$23
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$302,000	\$27	81	and Construction	\$300,000	\$26

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$820,000	\$73	91	schools	\$820,000	\$71
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$925,000	\$83	99	in Other codes	\$925,000	\$80
		. ,			•		
	Total:	\$2,297,304	\$206		Total:	\$2,309,202	\$199
	Grand Total:	\$172,771,880			Grand Total:	\$176,359,142	

Difference \$3,587,262 Percent Change 2.08%