

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT
FISCAL YEAR 2018-2019
BUDGET FOR ADOPTION - ALL FUNDS

	<u>General Fund</u>	<u>Debt Service</u>	<u>Child Nutrition</u>
	Proposed	Proposed	Proposed
REVENUES			
5711 Current Property Taxes	\$ 45,987,036	\$ 15,089,250	\$ -
5712 Delinquent Property Taxes	300,000	90,000	-
5719 Other Tax Revenue	300,000	30,000	-
5729 Single Age Parent Education	89,000	-	-
5735 Out of District Tuition - CTE	50,000	-	-
5739 Miscellaneous Tuition Charges	15,500	-	-
5742 Investment Earnings	300,000	-	5,000
5743 Rent	20,000	-	-
5749 Local Source Revenue	149,975	-	20,000
5751 Food Service Sales	-	-	1,462,900
5752 Athletic Activity	180,000	-	-
5811 Per Capita Apportionment	3,017,000	-	-
5812 Foundation School Program	24,497,530	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	2,400,000	300,000	20,000
5831 Other State Revenues	3,709,151	-	94,408
5929 QSCB Interest Reimbursements	-	100,000	-
5931 SHARS Reimbursements from Medicaid	2,000,000	-	-
7952 School Breakfast Program	-	-	505,000
7953 National School Lunch Program	-	-	1,746,101
7954 USDA Commodities	-	-	190,303
TOTAL REVENUES	<u>83,015,192</u>	<u>15,609,250</u>	<u>4,043,712</u>
EXPENDITURES			
11 Instruction	48,123,015	-	-
12 Instructional Resources	1,210,675	-	-
13 Curriculum & Instructional Staff Development	842,880	-	-
21 Instructional Leadership	1,448,727	-	-
23 School Leadership	5,050,408	-	-
31 Guidance / Counseling	2,437,088	-	-
32 Social Work Services	-	-	-
33 Health Services	1,061,977	-	-
34 Student Transportation	2,290,549	-	-
35 Food Services	-	-	3,955,272
36 Extracurricular Activities	3,635,663	-	-
41 General Administration	2,565,633	-	-
51 Maintenance and Operations	7,644,747	-	88,440
52 Security and Monitoring	1,112,059	-	-
53 Data Processing Services	1,560,871	-	-
61 Community Services	255,900	-	-
71 Debt Service	2,500,000	15,609,250	-
81 Capital Outlay	825,000	-	-
99 Other Governmental Charges	450,000	-	-
TOTAL EXPENDITURES	<u>83,015,192</u>	<u>15,609,250</u>	<u>4,043,712</u>
BUDGET SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>