

**Adopted Budget for  
Date Adopted by Board:**

**WAXAHACHIE ISD  
August 31, 2020**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$51,428,443
5800	State Program Revenues	\$46,702,162
5900	Federal Revenue (Not required to be adopted in budget)	\$2,850,235
	<b>Total Revenues</b>	<b>\$100,980,840</b>

<b>Expenditures:</b>		
11	Instruction	\$59,526,852
12	Instructional Resources, Media Services	\$1,406,093
13	Curriculum Development & Staff Development	\$1,448,395
21	Instructional Leadership	\$2,448,012
23	School Leadership	\$5,906,327
31	Guidance & Counseling, Evaluation	\$2,913,128
32	Social Work Services	\$0
33	Health Services	\$1,302,573
34	Student Transportation	\$3,068,028
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$4,025,017
41	General Administration	\$3,092,532
* 41	Statutorily Required Public Notice - Required Postings	\$5,000
**41	Statutorily Required Public Notice - Lobbying	\$1,439
51	Plant Maintenance & Operations	\$8,813,291
52	Security and Monitoring	\$1,458,312
53	Data Processing	\$2,066,579
61	Community Service	\$261,800
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$625,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$525,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$98,908,378</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$2,072,462</b>

\* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

\*\* New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

\*\*\* Revenues include Elementary and Secondary School Emergency Relief (ESSER) Funds from Coronavirus Relief Funding approved by Congress. TEA has reduced earned state payments in the 2019-2020 school year by \$850,235 awarded in ESSER funding.