

Budget Summary Report for WAXAHACHIE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$43,996,001	\$5,230
12	Instructional Resources, Media Services	\$1,097,989	\$131
13	Curriculum Development & Staff Development	\$827,796	\$98
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$45,921,786	\$5,459
Instructional Support			
21	Instructional Leadership	\$1,410,522	\$168
23	School Leadership	\$4,535,889	\$539
31	Guidance & Counseling, Evaluation	\$2,167,465	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$999,759	\$119
36	Co-curricular/ Extra-curricular Activities	\$3,206,233	\$381
Total		\$12,319,868	\$1,465

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,123,015	\$5,567
12	Instructional Resources, Media Services	\$1,210,675	\$140
13	Curriculum Development & Staff Development	\$842,880	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$50,176,570	\$5,804
Instructional Support			
21	Instructional Leadership	\$1,448,727	\$168
23	School Leadership	\$5,050,408	\$584
31	Guidance & Counseling, Evaluation	\$2,437,088	\$282
32	Social Work Services	\$0	\$0
33	Health Services	\$1,061,977	\$123
36	Co-curricular/ Extra-curricular Activities	\$3,635,663	\$421
Total		\$13,633,863	\$1,577
			\$0

Central Administration			
41*	General Administration	\$2,398,755	\$285
District Operations			
51	Plant Maintenance & Operations	\$6,834,880	\$813
52	Security and Monitoring	\$1,169,099	\$139
53	Data Processing	\$1,493,956	\$178
34	Student Transportation	\$2,664,506	\$317
35	Food Services	\$3,869,533	\$460
	Total:	\$16,031,974	\$1,906
Debt Service			
71	Debt Service	\$16,941,119	\$2,014
Other			
61	Community Service	\$249,916	\$30
81	Facilities Acquisition and Construction	\$3,562,100	\$423
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41*	General Administration	\$2,565,633	\$297
District Operations			
51	Plant Maintenance & Operations	\$7,733,187	\$895
52	Security and Monitoring	\$1,112,059	\$129
53	Data Processing	\$1,560,871	\$181
34	Student Transportation	\$2,290,549	\$265
35	Food Services	\$3,955,272	\$458
	Total:	\$16,651,938	\$1,926
Debt Service			
71	Debt Service	\$18,109,250	\$2,095
Other			
61	Community Service	\$255,900	\$30
81	Facilities Acquisition and Construction	\$825,000	\$95
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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$430,000	\$51	99	Inter-government charges not Defined in Other codes	\$450,000	\$52
Total:		\$4,242,016	\$504	Total:		\$1,530,900	\$177
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,500	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,500	\$1

<NOTE> The proposed budget information presented consists solely of general fund, debt service fund, and food service fund budgets. As of the posting of this schedule, complete federal awards are not known and budgets not set.