

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2021-2022 BUDGETARY COMPARISON

GENERAL FUND

	2021-2022 PROPOSED BUDGET	2020-2021 REVISED BUDGET	INCREASE (DECREASE)
REVENUES			
LOCAL & INTERMEDIATE SOURCES	\$ 55,738,292	\$ 51,518,443	\$ 4,219,849
STATE PROGRAM REVENUES	50,255,468	46,702,162	3,553,306
FEDERAL PROGRAM REVENUES	1,500,000	2,000,000	(500,000)
TOTAL REVENUES	107,493,760	100,220,605	7,273,155
EXPENDITURES			
FUNCTION: 11 INSTRUCTION	64,146,507	60,950,122	3,196,385
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,384,097	1,406,093	(21,996)
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,663,054	1,443,711	219,343
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	2,656,151	2,451,550	204,601
FUNCTION: 23 SCHOOL LEADERSHIP	6,339,613	5,901,609	438,004
FUNCTION: 31 GUIDANCE AND COUNSELING	2,916,120	2,909,696	6,424
FUNCTION: 32 SOCIAL WORK SERVICES	-	-	-
FUNCTION: 33 HEALTH SERVICES	1,324,898	1,316,282	8,616
FUNCTION: 34 TRANSPORTATION	3,358,925	3,168,028	190,897
FUNCTION: 35 FOOD SERVICES	100,000	-	100,000
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	4,464,867	3,976,505	488,362
FUNCTION: 41 GENERAL ADMINISTRATION	3,372,267	3,118,971	253,296
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	9,306,874	8,985,791	321,083
FUNCTION: 52 SECURITY AND MONITORING SERVICES	1,769,305	1,462,612	306,693
FUNCTION: 53 DATA PROCESSING SERVICES	1,889,278	2,590,864	(701,586)
FUNCTION: 61 COMMUNITY SERVICE	261,804	261,800	4
FUNCTION: 71 DEBT SERVICE	-	-	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	1,940,000	3,447,000	(1,507,000)
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	15,000	15,000	-
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	585,000	525,000	60,000
TOTAL EXPENDITURES	107,493,760	103,930,634	3,563,126
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ (3,710,029)	\$ 3,710,029