

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

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	\$ 68,000,000	\$ 37,450,530	\$ -
5712 Delinquent Property Taxes	300,000	90,000	-
5719 Other Tax Revenue	300,000	30,000	-
5729 Single Age Parent Education	50,000	-	-
5735 Out of District Tuition - CTE	-	-	-
5739 Miscellaneous Tuition Charges	14,000	-	-
5742 Investment Earnings	1,147,000	1,458,592	150,000
5743 Rent	55,000	-	-
5749 Local Source Revenue	111,000	-	2,000
5751 Food Service Sales	-	-	1,706,000
5752 Athletic Activity	137,500	-	-
5811 Per Capita Apportionment	6,161,210	-	-
5812 Foundation School Program	40,576,243	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	-	3,326,966	235,564
5831 Other State Revenues	5,951,422	-	213,895
5929 QSCB Interest Reimbursements	-	100,000	-
5931 SHARS Reimbursements from Medicaid	1,000,000	-	-
7952 School Breakfast Program	-	-	675,000
7953 National School Lunch Program	-	-	2,675,000
7954 USDA Commodities	-	-	-
TOTAL REVENUES	<u>123,803,375</u>	<u>42,456,088</u>	<u>5,657,459</u>
EXPENDITURES			
11 Instruction	71,971,467	-	-
12 Instructional Resources	1,456,066	-	-
13 Curriculum & Instructional Staff Development	1,816,094	-	-
21 Instructional Leadership	3,373,731	-	-
23 School Leadership	7,412,791	-	-
31 Guidance / Counseling	3,728,833	-	-
32 Social Work Services	-	-	-
33 Health Services	1,652,780	-	-
34 Student Transportation	4,444,482	-	-
35 Food Services	-	-	5,575,062
36 Extracurricular Activities	5,226,836	-	-
41 General Administration	3,339,074	-	-
51 Maintenance and Operations	12,464,326	-	82,397
52 Security and Monitoring	2,221,432	-	-
53 Data Processing Services	1,960,159	-	-
61 Community Services	250,304	-	-
71 Debt Service	-	42,456,087	-
81 Capital Outlay	700,000	-	-
91 Contracted Instructional Services	820,000	-	-
95 Juvenile Justice Alternative Education Program	40,000	-	-
99 Other Governmental Charges	925,000	-	-
TOTAL EXPENDITURES	<u>123,803,375</u>	<u>42,456,087</u>	<u>5,657,459</u>
BUDGET SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ -</u>