Budget Summary Report for WAXAHACHIE ISD

	1	Buaget Sun	illiary Rep	JOIL TOI	WAXAHACHIE		
	2018 - 19 Actual	Budget			2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$48,007,767	\$5,316	11	Instruction	\$55,600,267	\$5,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,210,675	\$134	12	Services	\$1,319,514	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$867,428	\$96	13	Development	\$975,984	\$1
0.5	Payment to Juvenile Justice AEP	***	**	0.5	Payment to Juvenile Justice AEP	**	
95		\$0	* -	95		\$0	
	Total:	\$50,085,870	\$5,546		Total:	\$57,895,765	\$6,1
Instructional				In a town of the second			
				Instructional			
Support	Instructional			Support	la atmostica a l		
24	Instructional	64 445 400	6400	0.4	Instructional	\$0.00F.F07	
21 23	Leadership	\$1,445,482	\$160	21	Leadership	\$2,025,587	\$2
23	School Leadership	\$5,062,511	\$561	23	School Leadership	\$5,936,951	\$6
	Guidance &				Guidance &		
24	Counseling, Evaluation	\$2.427.542	\$200	24	Counseling, Evaluation	\$2,020,455	60
31	∟vaiuau0II	\$2,427,542	\$269	31	∟vaiuauUII	\$2,930,455	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
32	Health Services	\$1,061,086	\$117	33	Health Services	\$1,236,579	
33	Co-curricular/ Extra-	φ1,001,086	\$117	33	Co-curricular/ Extra-	φ1,230,379	\$1
36	curricular Activities	\$3,600,073	\$399	36	curricular Activities	\$3,978,078	\$4
30	Total	\$13,596,694	\$1,506	30	Total	\$16,107,650	
	i Otai	\$13,596,694	\$1,506		Total	\$10,107,030	
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$2,556,133	\$283	41	Administration	\$3,009,882	\$3
71	Expenditures to	Ψ2,550,155	\$203		Expenditures to	ψ5,005,002	ΨΟ
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$7,250	\$1	Notices	representatives.	\$7,250	
	-	V.,200	Ψ.			V.,200	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	35.002, Government			41	35.002, Government		
Lobbying	Code."	\$2,250		Lobbying	Code."	\$1,700	
	Total:	\$2,565,633	\$284		Total:	\$3,018,832	\$3
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,732,387	\$856	51	Operations	\$8,145,658	\$8
	Security and				Security and		
52	Monitoring	\$1,112,059	\$123	52	Monitoring	\$1,296,008	
53	Data Processing	\$1,537,871	\$170	53	Data Processing	\$1,607,118	\$1
	Student				Student		
34	Transportation	\$2,022,255		34	Transportation	\$2,766,097	
35	Food Services	\$3,955,272	\$438	35	Food Services	\$4,059,760	
	Total:	\$16,359,844	\$1,812		Total:	\$17,874,641	\$1,9
ebt Service				Debt Service			
71	Debt Service	\$17,609,250	\$1,950	71	Debt Service	\$17,660,125	\$1,8
Other				Other			
61	Community Service	\$255,900	\$28	61	Community Service	\$265,230	\$

	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$6,647,162	\$736	81	and Construction	\$925,000	\$9
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	9
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$450,000	\$50	99	Other codes	\$500,000	\$
	Total:	\$7,353,062	\$814		Total:	\$1,690,230	\$18

<NOTE> Budget information is presented for General Fund, Debt Service Fund, and Child Nutrition Fund for each year.