

Budget Summary Report for WAXAHACHIE ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$48,007,767	\$5,316	11	Instruction	\$55,600,267	\$5,947
12	Instructional Resources, Media Services	\$1,210,675	\$134	12	Instructional Resources, Media Services	\$1,319,514	\$141
13	Curriculum Development & Staff Development	\$867,428	\$96	13	Curriculum Development & Staff Development	\$975,984	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$50,085,870	\$5,546		Total:	\$57,895,765	\$6,192
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,445,482	\$160	21	Instructional Leadership	\$2,025,587	\$217
23	School Leadership	\$5,062,511	\$561	23	School Leadership	\$5,936,951	\$635
31	Guidance & Counseling, Evaluation	\$2,427,542	\$269	31	Guidance & Counseling, Evaluation	\$2,930,455	\$313
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,061,086	\$117	33	Health Services	\$1,236,579	\$132
36	Co-curricular/ Extra-curricular Activities	\$3,600,073	\$399	36	Co-curricular/ Extra-curricular Activities	\$3,978,078	\$425
	Total	\$13,596,694	\$1,506		Total	\$16,107,650	\$1,723
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,556,133	\$283	41	General Administration	\$3,009,882	\$322
41	Publish Required Notices	\$7,250	\$1	41	Publish Required Notices	\$7,250	\$1
41	Lobbying	\$2,250	\$0	41	Lobbying	\$1,700	\$0
	Total:	\$2,565,633	\$284		Total:	\$3,018,832	\$323
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,732,387	\$856	51	Plant Maintenance & Operations	\$8,145,658	\$871
52	Security and Monitoring	\$1,112,059	\$123	52	Security and Monitoring	\$1,296,008	\$139
53	Data Processing	\$1,537,871	\$170	53	Data Processing	\$1,607,118	\$172
34	Student Transportation	\$2,022,255	\$224	34	Student Transportation	\$2,766,097	\$296
35	Food Services	\$3,955,272	\$438	35	Food Services	\$4,059,760	\$434
	Total:	\$16,359,844	\$1,812		Total:	\$17,874,641	\$1,912
Debt Service				Debt Service			
71	Debt Service	\$17,609,250	\$1,950	71	Debt Service	\$17,660,125	\$1,889
Other				Other			
61	Community Service	\$255,900	\$28	61	Community Service	\$265,230	\$28

81	Facilities Acquisition and Construction	\$6,647,162	\$736	81	Facilities Acquisition and Construction	\$925,000	\$99
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	\$450,000	\$50	99	Inter-government charges not Defined in Other codes	\$500,000	\$53
	Total:	\$7,353,062	\$814		Total:	\$1,690,230	\$181

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