

Budget Summary Report for WAXAHACHIE ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,248,534	\$6,038
12	Instructional Resources, Media Services	\$1,354,514	\$143
13	Curriculum Development & Staff Development	\$1,336,157	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$59,939,205	\$6,322
Instructional Support			
21	Instructional Leadership	\$2,027,385	\$214
23	School Leadership	\$5,923,894	\$625
31	Guidance & Counseling, Evaluation	\$2,860,813	\$302
32	Social Work Services	\$0	\$0
33	Health Services	\$1,280,276	\$135
36	Co-curricular/ Extra-curricular Activities	\$3,931,670	\$415
Total		\$16,024,038	\$1,690
Central Administration			
41	General Administration	\$3,038,832	\$321

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$59,526,852	\$5,964
12	Instructional Resources, Media Services	\$1,406,093	\$141
13	Curriculum Development & Staff Development	\$1,448,395	\$145
95	Payment to Juvenile Justice AEP	\$15,000	\$2
Total:		\$62,396,340	\$6,252
Instructional Support			
21	Instructional Leadership	\$2,448,012	\$245
23	School Leadership	\$5,906,327	\$592
31	Guidance & Counseling, Evaluation	\$2,913,128	\$292
32	Social Work Services	\$0	\$0
33	Health Services	\$1,302,573	\$131
36	Co-curricular/ Extra-curricular Activities	\$4,025,017	\$403
Total		\$16,595,057	\$1,663
Central Administration			
41	General Administration	\$3,088,971	\$309

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,044,332	\$321		Total:	\$3,094,471	\$310
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,275,874	\$873	51	Plant Maintenance & Operations	\$8,901,791	\$892
52	Security and Monitoring	\$1,342,008	\$142	52	Security and Monitoring	\$1,458,312	\$146
53	Data Processing	\$1,632,118	\$172	53	Data Processing	\$2,066,579	\$207
34	Student Transportation	\$3,061,297	\$323	34	Student Transportation	\$3,068,028	\$307
35	Food Services	\$4,082,513	\$431	35	Food Services	\$4,535,601	\$454
	Total:	\$18,393,810	\$1,940		Total:	\$20,030,311	\$2,007
Debt Service				Debt Service			
71	Debt Service	\$17,832,125	\$1,881	71	Debt Service	\$17,543,956	\$1,758
Other				Other			
61	Community Service	\$265,230	\$28	61	Community Service	\$261,800	\$26
81	Facilities Acquisition and Construction	\$5,858,333	\$618	81	Facilities Acquisition and Construction	\$625,000	\$63

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	\$500,000	\$53	99	Inter-government charges not Defined in Other codes	\$525,000	\$53
	Total:	\$6,623,563	\$699		Total:	\$1,411,800	\$141

<NOTE> Proposed budget includes funds in the General Fund, Debt Service Fund, and Child Nutrition Fund