## Budget Summary Report for WAXAHACHIE ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$63,820,741	\$6,264	11	Instruction	\$66,651,550	\$6,11
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,384,097	\$136	12	Services	\$1,435,355	\$13
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,741,987	\$171	13	Development	\$1,671,711	\$15
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$55,000	\$5	95	Justice AEP	\$40,000	\$4
	Total:	\$67,001,825	\$6,577		Total:	\$69,798,616	\$6,40
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,656,071		21	Leadership	\$2,928,172	
23	School Leadership	\$6,324,237	\$621	23	School Leadership	\$6,630,023	\$60
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$2,914,866	\$286	31	Evaluation	\$3,081,367	\$28
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$1,324,891		33	Health Services	\$1,363,244	
	Co-curricular/ Extra-	ψ1,02-1,001	ψ.00		Co-curricular/ Extra-	ψ1,000,244	Ψ1 <u>2</u>
36	curricular Activities	\$4,518,417	\$444	36	curricular Activities	\$4,488,782	\$41
	Total	\$17,738,482			Total	\$18,491,588	
							\$
0.1.1				011			
Central				Central			
<u>Administration</u>	Comorrol			Administration	Company		\$
44	General			44	General		
41	Administration	\$3,353,267	\$329	41	Administration	\$3,563,027	\$327

## Budget Summary Report for WAXAHACHIE ISD

	2021 - 2022 Actu	al Rudgot	, ,		2022 - 2023 "Dra	nosod" Ruda	ot .
	Expenditures to			2022 - 2023 "Proposed" Budget			
	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.	\$5,000	\$0	Notices	representatives.	\$5,000	\$0
Hotices		ψ3,000	<b>40</b>	Hotices	representatives.	\$3,000	40
	Expenditures for				Francis ditares of the		
	"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	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000	\$0	Lobbying	Code."	\$2,000	\$0
	Total:	\$3,360,267	\$330		Total:	\$3,570,027	\$328
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$9,260,374	\$909	51	Operations	\$8,636,686	\$792
	Security and	04.004.705	2400		Security and	A4 707 057	0400
52	Monitoring	\$1,694,705	\$166	52	Monitoring	\$1,767,357	\$162
53	Data Processing Student	\$2,494,278	\$245	53	Data Processing Student	\$1,962,500	\$180
24		£2 200 025	6205	24		#2 4C0 C22	6240
34 35	Transportation Food Services	\$3,308,925 \$6,070,754	\$325 \$596	34	Transportation Food Services	\$3,469,633 \$5,091,120	\$318 \$467
33			-	33			
	Total:	\$22,829,036	\$2,241		Total:	\$20,927,296	\$1,920
Debt Service				Debt Service			
71	Debt Service	\$22,346,477	\$2,193	71	Debt Service	\$16,359,641	\$1,501
	Dent of vice	ΨΖΖ,340,477	Ψ2,193	/ 1	Dent Gel AICE	ψ10,333,041	φ1,501
Other				Other			
61	Community Service	\$261,804	\$26	61	Community Service	\$240,693	\$22
	Facilities Acquisition	<b>4201,004</b>	<u> </u>	<b>.</b>	Facilities Acquisition	Ψ2-10,000	¥22
81	and Construction	\$4,505,000	\$442	81	and Construction	\$550,000	\$50

## **Budget Summary Report for WAXAHACHIE ISD**

	2021 - 2022 Actual Budget			2022 - 2023 "Proposed" Budget		
	Contracted Instructional Services Between Public					
91	schools	\$0	\$0			
	Incremental Cost Associated with Chapter 41 School					
92	Districts	\$0	\$0			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0			
97	Payments to Tax Increment Funds	\$0	\$0			
99	Inter-government charges not Defined in Other codes	\$585,000	\$57			
	Total:	\$5,351,804	\$525			

<sup>&</sup>lt;NOTE> Budgeted expenditures for General Fund, Debt Service Fund, and Child Nutrition Fund