

**WAXAHACHIE INDEPENDENT SCHOOL DISTRICT**  
**FISCAL YEAR 2019-2020**  
**BUDGET FOR ADOPTION - ALL FUNDS**

	<u>General Fund</u>	<u>Debt Service</u>	<u>Child Nutrition</u>
	Proposed	Proposed	Proposed
<b>REVENUES</b>			
5711 Current Property Taxes	\$ 48,782,649	\$ 17,140,125	\$ -
5712 Delinquent Property Taxes	300,000	90,000	-
5719 Other Tax Revenue	300,000	30,000	-
5729 Single Age Parent Education	-	-	-
5735 Out of District Tuition - CTE	-	-	-
5739 Miscellaneous Tuition Charges	12,000	-	-
5742 Investment Earnings	300,000	-	5,000
5743 Rent	20,000	-	-
5749 Local Source Revenue	257,306	-	20,000
5751 Food Service Sales	-	-	1,532,900
5752 Athletic Activity	252,500	-	-
5811 Per Capita Apportionment	2,236,814	-	-
5812 Foundation School Program	34,378,700	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	-	300,000	20,000
5831 Other State Revenues	4,638,991	-	128,896
5929 QSCB Interest Reimbursements	-	100,000	-
5931 SHARS Reimbursements from Medicaid	2,000,000	-	-
7952 School Breakfast Program	-	-	505,000
7953 National School Lunch Program	-	-	1,746,101
7954 USDA Commodities	-	-	190,303
<b>TOTAL REVENUES</b>	<u>93,478,960</u>	<u>17,660,125</u>	<u>4,148,200</u>
<b>EXPENDITURES</b>			
11 Instruction	55,600,267	-	-
12 Instructional Resources	1,319,514	-	-
13 Curriculum & Instructional Staff Development	975,984	-	-
21 Instructional Leadership	2,025,587	-	-
23 School Leadership	5,936,951	-	-
31 Guidance / Counseling	2,930,455	-	-
32 Social Work Services	-	-	-
33 Health Services	1,236,579	-	-
34 Student Transportation	2,766,097	-	-
35 Food Services	-	-	4,059,760
36 Extracurricular Activities	3,978,078	-	-
41 General Administration	3,018,832	-	-
51 Maintenance and Operations	8,057,218	-	88,440
52 Security and Monitoring	1,296,008	-	-
53 Data Processing Services	1,607,118	-	-
61 Community Services	265,230	-	-
71 Debt Service	-	17,660,125	-
81 Capital Outlay	925,000	-	-
99 Other Governmental Charges	500,000	-	-
<b>TOTAL EXPENDITURES</b>	<u>92,438,918</u>	<u>17,660,125</u>	<u>4,148,200</u>
<b>BUDGET SURPLUS (DEFICIT)</b>	<u>\$ 1,040,042</u>	<u>\$ -</u>	<u>\$ -</u>