

WAXAHACHIE  
INDEPENDENT SCHOOL DISTRICT

2024-2025  
PROPOSED BUDGET

SUBMITTED FOR CONSIDERATION:  
August 5, 2024

Board of Trustees  
Dusty Autrey, President

Kim Kriegel, Vice President  
Debbie Timmermann, Secretary  
Adrian Cooper

Clay Schoolfield  
Judd McCutchen  
Ryan Pitts



Dr. Jerry D. Hollingsworth, Superintendent  
411 N Gibson St, Waxahachie, TX 75165  
[www.wisd.org](http://www.wisd.org)

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# **Section 1:**

# **INTRODUCTION**



**Waxahachie**  
**INDEPENDENT SCHOOL DISTRICT**

411 N. Gibson St. Waxahachie, TX 75165 • 972-923-4631 Phone • 972-923-4759 Fax. • [wisd.org](http://www.wisd.org)

August 5, 2024

Board of Trustees  
Waxahachie Independent School District  
411 N Gibson St  
Waxahachie, TX 75165

Dear Trustees,

I am pleased to submit the respective budgets that follow this letter for the Waxahachie Independent School District's upcoming fiscal year beginning September 1, 2024, and ending August 31, 2025. These budgets are presented in accordance with the requirements of Texas Education Code section 44.002.

Annually, the Board of Trustees must review and approve the budgets for the General Fund, Debt Service Fund, and Child Nutrition Fund, at the fund and function level, before the beginning of the fiscal year for which they were prepared to be in compliance with TEC §44.002 - §44.004. The following budgets presented for adoption meet the requirements established by statute.

Through the hard work, dedication, and collaboration of Board members, district administrators, and staff, the attached budgets for the General Fund, Debt Service Fund, and Child Nutrition Fund have been prepared based upon the school finance provisions adopted during the most recent legislative session, and all applicable grant provisions.

The 2024-2025 fiscal budgets have been prepared with a conservative mindset and present a great opportunity to continue making progress toward ensuring all students grow academically each school year. If additional students beyond our expectations are enrolled, or additional statutory requirements result from a legislative session, we could need significant modification of this spending plan.

I appreciate the support of the Board, the community, and the staff who all work collaboratively to ensure the best education for our students. It is because of this support that Waxahachie ISD is an award-winning district where innovation thrives and growth is limitless.

Respectfully submitted,

Ryan Kahlden, RTSBA  
Chief Financial Officer

## **Executive Summary – General Fund**

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The main operating fund, or General Fund, is the primary source of funds to sustain the ongoing daily operations of Waxahachie ISD. The two primary sources of revenues for the general fund are local revenues and state revenues. Expenses from this fund cover most of the ongoing operations of the District, including athletics, fine arts, instruction, insurance, maintenance, professional development, salaries and benefits, supplies, technology, and transportation.

The 2023-2024 budget was based on a projected enrollment of 11,145 students; 5,132 at elementary campuses and 6,013 secondary campuses. The 2024-2025 budget is prepared with a projected enrollment of 11,307 students; 5,203 at elementary campuses and 6,104 at secondary campuses, per our most recent demographic study.

Our expected average daily attendance (ADA) for the 2024-2025 school year is 10,493.684 students, an expected increase of 2.19% from our ending 2023-2024 ADA of 10,268.684. An enrollment of 11,307 students attending school at approximately a 92.81% attendance rate would yield a calculated ADA of 10,493.684. Historically, the district has experienced attendance rates annually at approximately 95%, but we have struggled to achieve 95% attending since the start of the COVID-19 pandemic. To be conservative, and ensure that we are committed to building fund balance in the general fund, I have estimated revenue based on roughly 93% of student enrollment.

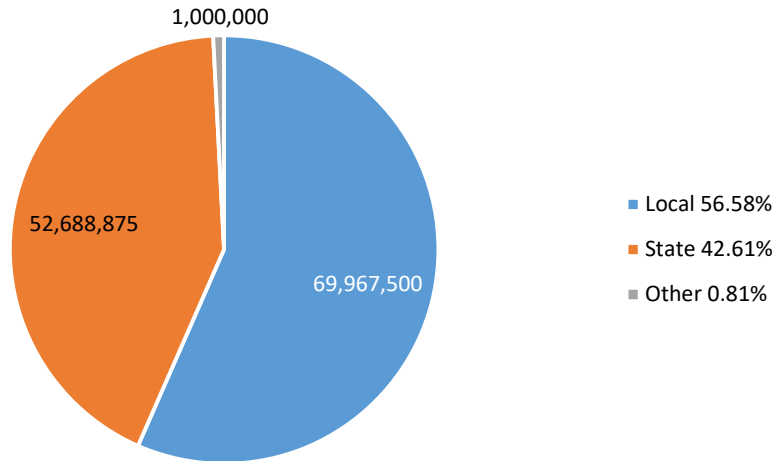
### **General Fund Revenues**

The two primary sources of General Fund revenues in Waxahachie ISD come from local revenues and state revenues. Local revenues include sources such as property taxes, athletic revenues, insurance proceeds, proceeds from the sale of property, investment earnings, and other miscellaneous revenues. Local revenue sources account for approximately 56.58% of the total general fund revenues. State revenues are earned through student attendance (ADA) and make up approximately 42.61% of total general fund revenues. Approximately 0.81% of general fund revenues are earned from federal sources through the School Health and Related Services (SHARS) program.

The two main components of state funding are (1) students in attendance and (2) local property values. The students in attendance component is made up of various weights and averages based on the PEIMS information of each student and how often they are present for school. This information is an educated guess each year until actual attendance data is calculated at the end of the school year and submitted to the State.

The changes to the state funding formulas enacted by the 88<sup>th</sup> Legislative session (2<sup>nd</sup> special session) included additional property tax compression above what was already statutorially prescribed. TEA has certified our Maximum Compressed Tax Tier-One Rate (MCR) to be \$0.6169. When combined with the compressed Tier Two rate of \$0.1383, our total 2024 M&O tax rate will be \$0.7552, a decrease of \$0.0023 from the total 2023 M&O tax rate of \$0.7575.

## Budgeted General Fund Revenues \$123,656,375



### General Fund Budgeted Revenue Highlights:

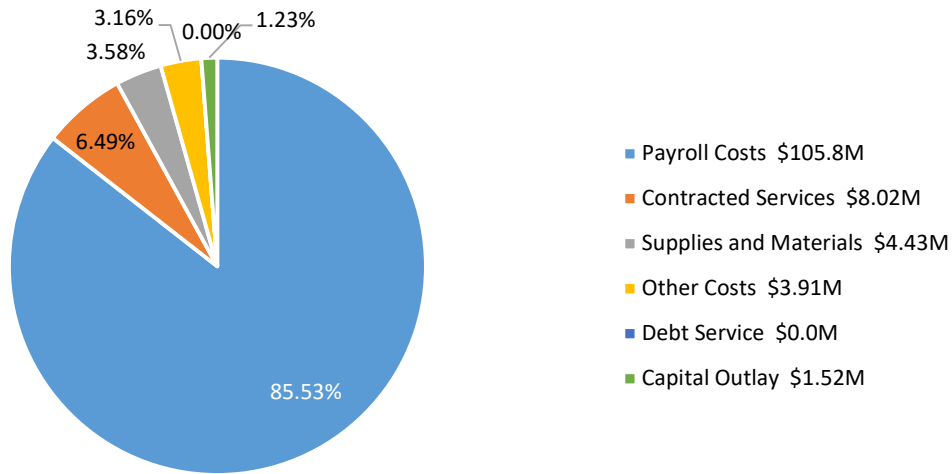
- Property taxes are budgeted at \$68.0M, a \$7.1M, or 11.66% increase from the 2023-2024 fiscal year. Information from the Ellis County Appraisal District shows property values, including new additions, increased approximately 9.57%.
- State revenue is budgeted to be \$52.7M in the 2024-2025 fiscal year, a \$1.6M or 2.95% decrease as a result of state funding reductions that offset increases in property values. Even with increasing student enrollment, the District is expecting state revenues to decrease for the 2024-2025 school year.

### General Fund Expenditures

The general fund expenditure budget for the 2024-2025 fiscal year is \$123,656,375. The state requires school districts to follow the Financial Accountability System Resource Guide when classifying these expenditures. The six major object categories are: payroll costs, professional and contracted services, supplies and materials, other operating costs, debt service costs, and capital outlays.

## General Fund Expenditures by Major Object

\$123,656,375



### PAYROLL COSTS (6100 – 6199)

Consistent with most districts in the State of Texas, the payroll and related benefits budget for Waxahachie ISD is greater than 80% of our budget. For the 2023-2024 school year, payroll costs are estimated to be \$105.8M, which is approximately 85.53% of the 2024-2025 general fund budget. This percentage is higher than like-sized peer districts and every effort should be made to reduce this to no more than 85% in the coming fiscal years. The projected payroll costs for the 2024-2025 fiscal year are approximately \$10.4M higher than the revised payroll costs in the 2023-2024 fiscal year, an approximate increase of 11.4% due primarily to the staffing Jimmie Ray Elementary.

Certified teachers, librarians, counselors, and nurses are paid in accordance with the minimum salary requirements established by the Texas Legislature. All teachers, librarians, counselors, and nurses are paid on a fixed step schedule, as approved by the school board. In an effort to remain competitive with other local districts, the administration is proposing a starting pay of \$54,600 per year on the teaching pay scale. This is unchanged from the current starting pay of \$54,600. Due to a lack of available funds, the administration is not proposing any salary scale adjustments for the 2024-2025 school year. There may be targeted adjustments to individual salaries as deemed appropriate by the superintendent.

The 2023-2024 school year was the final year in which ESSER III funds were available to help address learning losses. Of the items originally funded with ESSER III funds, the district is looking to continue funding for mental health counseling services utilizing local funding in the 2024-2025 school year.

## **PROFESSIONAL AND CONTRACTED SERVICES (6200 – 6299)**

After payroll costs, professional and contracted services make up the next most significant category of expenditures for Waxahachie ISD. At approximately 6.49% of all expenditures, professional and contracted services encompass a wide array of services that keep the district operating. These services include audit services, legal services, contracted professional services through Region 10 for occupational and physical therapies, professional development, audiological services, and most significantly, utility services to each campus and facility.

Currently, utility services comprise approximately 25.83% of the budget of all professional and contracted services – accounting for approximately 1.68% of the total expenditure budget within the general fund. The district executed a long-term fixed-rate electricity contract during the 2020-2021 school year, so increasing electric rates have not significantly impacted the district to date. As the district continues to grow and add campuses, some meters will be outside of this contract and subject to current market pricing at the time that they come online. Investing in improvements in other building systems (roofing, lighting, HVAC) will also help to reduce our utility costs. Improvements in these critical systems at most campuses were included in proposition C of the 2023 bond program that was approved by voters in May 2023. These improvement projects will continue to take place during the 2024-2025 school year, as appropriate.

## **SUPPLIES AND MATERIALS (6300 – 6399)**

The next most significant expenditure category is supplies and materials, which account for approximately 3.58% of the total general fund expenditure budget. The supplies and materials category is used to equip our students and staff with the materials they need to be successful. From textbooks and classroom curriculum materials to vehicle fuels, this category includes testing supplies, reading intervention materials, office supplies, maintenance supplies and materials, and transportation supplies and materials.

## **OTHER OPERATING COSTS (6400 – 6499)**

The category of other operating costs includes the items that have not previously been described, property and casualty insurance, student and staff travel and meals, election worker costs, dues and fees, and other miscellaneous operating costs, which makes up approximately 3.16% of the overall general fund expenditures budget.

The most significant category within this group is property and casualty insurance, which accounts for approximately 48.62% of all other operating costs.

## **DEBT SERVICE (6500 – 6599)**

Texas Education Code §45.0021 specifically prohibits a district from adopting an artificially high M&O tax rate for the purpose of retiring outstanding debt obligations. As a result, the district does not use any general fund monies to service outstanding debt.



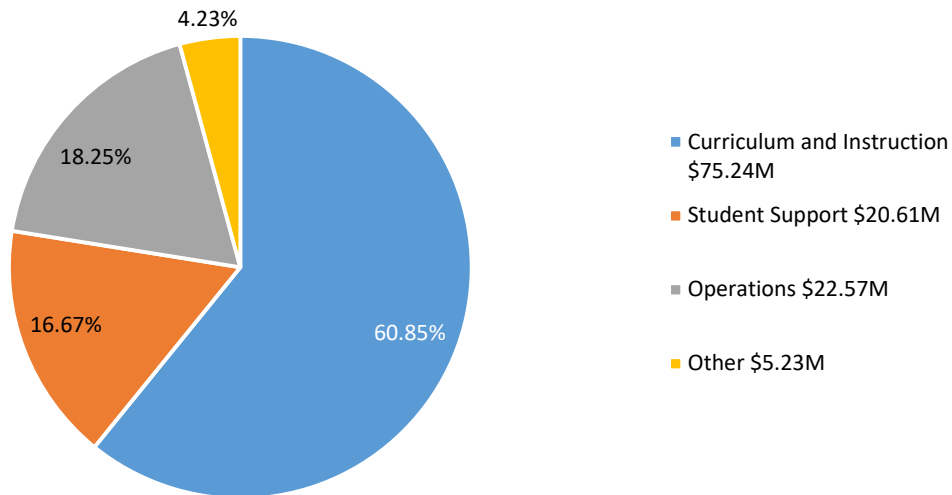
## CAPITAL OUTLAY (6600 – 6699)

The last major category of expenditures is capital outlay. These are funds that are used to purchase goods that have an individual value, or are combined with other items to have a combined value greater than \$5,000 and a useful life over more than one year. Capital outlays cover many different types of purchases: land acquisition and improvements, building construction and improvements, furniture and fixtures, vehicles, and other equipment. Within the budget for capital outlays, there is \$500,000 that is set aside annually to renovate/refresh a campus. This is allocated on a rotational basis as needs arise. Other district initiatives within the capital outlay category are campus playground improvements, digital signage, and athletic field renovations and improvements. In total, the capital outlay budget for the 2024-2025 fiscal year is approximately \$1.52M, or 1.23% of general fund expenditures. This amount is approximately \$1.3M, or 46.20%, less than the revised 2023-2024 budget. This reduction is due to reprioritizing funds on student instruction and increased operational costs in addition to ordering less transportation equipment and completion of a renovation project in the weightroom at Lumpkins Stadium.

## EXPENDITURES BY FUNCTION

At a minimum, school districts are required to budget expenditures by function and the budget must be approved at the fund and function level.

### General Fund Expenditures by Functional Category



## **SUMMARY OF EXPENDITURES**

The main driver of all Waxahachie ISD expenditures is student success. The commitment to delivering quality instruction is encapsulated as priority 1.1 of the district's balanced scorecard which boldly states that "every student will grow academically every year in the four core content subjects". In pursuit of this goal, the district allocates a significant majority of expenditures towards curriculum and instruction annually.

Within a district that is growing at the pace that Waxahachie ISD is currently experiencing, there will always be the need for additional personnel. A committee of cabinet members review each request for new personnel to identify the most pressing needs. Requests for approval of positions from the Board of Trustees are to address positions to address critical needs, as approved by the committee. With the exhaustion of ESSER III funding, continued pressure through student growth, and opening new campuses over the next many school years, the district is expecting significant growth in staffing needs. To ensure fiscal constraint, the district is utilizing programs to better balance teaching loads with the ultimate goal of efficiently utilizing all available resources before requesting additional staffing resources.

In addition to hiring new personnel, the human resources department works hard to ensure that all of our employees feel honored and supported through competitive salary and benefit packages. The Department of Teaching, Learning, and Innovation strives to ensure that the most current and relevant materials are available for our students, while the facilities and support service departments provide safe and clean learning environments.

Waxahachie ISD has been recognized by the State of Texas with the Transparency Star Award for Traditional Finances and the Transparency Star for Debt Obligations. These awards highlight our commitment to transparency and providing relevant information to the taxpayers. Additional information on these awards can be obtained from the Texas Comptroller's website on the Transparency Star program.

**FUND BALANCE**

Fund balance is the accumulation of unspent funds from previous fiscal years. It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (i.e. revenue shortfalls, unanticipated expenditures, and emergency capital needs) and to ensure stable tax rates. Fund balance levels are a crucial consideration, too, in long-term financial planning. Our current outstanding debt covenants recommend, at a minimum, that Waxahachie ISD maintain an unrestricted fund balance in their general fund of no less than three months of regular general fund operating expenditures.

As of August 31, 2023 (the most recently completed external financial audit), Waxahachie ISD had \$28.3M of unassigned fund balance in the general fund. These funds generally, while significant in value, are utilized as a supplement to cash flow during the spring months after significant property tax collections have subsided.

Budgeted general fund expenditures for the 2024-2025 fiscal year are expected to be \$123.7M. Our current unassigned fund balance would equate to approximately 83.71 days, or 2.79 months, of fund balance on-hand. To ensure a solid financial position, the district is planning to run balanced budget with the expectation of adding to fund balance as funds are available. The original expectation was for a fund balance addition, but funds are not available at this time to address increased operational costs and add to fund balance.

The budget being presented for next year starts with a balanced budget, revenues expected to cover expenditures, and any positive variances in student attendance, revenue generation/collection, or expenditure savings should help create a surplus to improve our fund balance.

**PROPERTY TAXES**

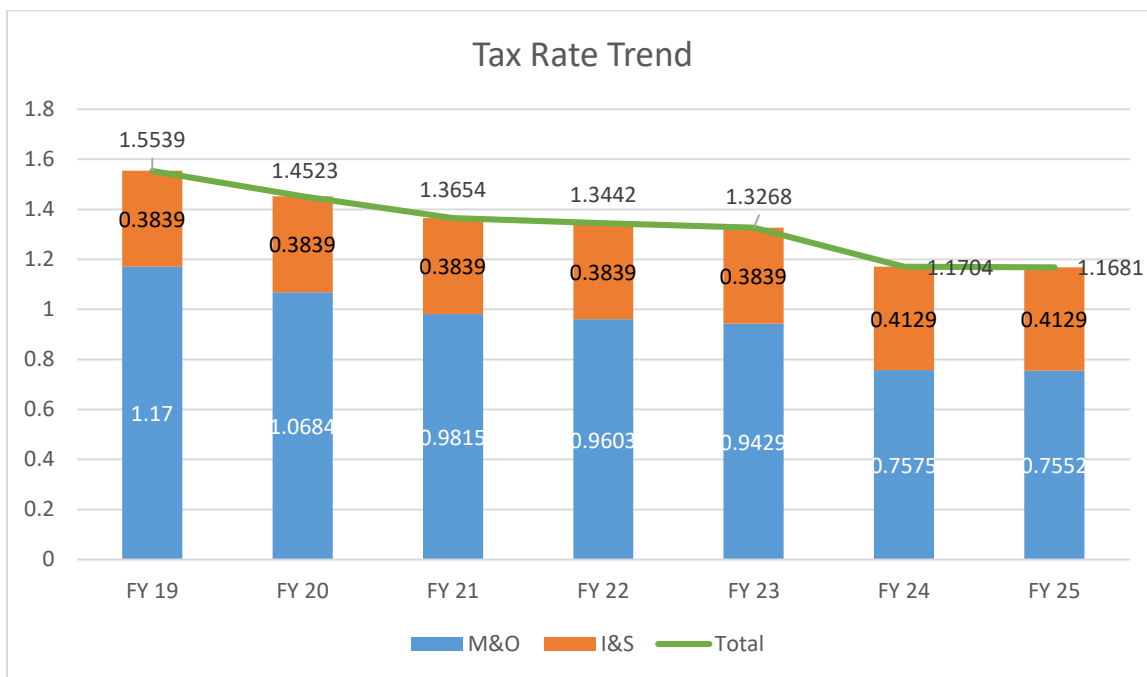
All residents of Waxahachie ISD contribute to the operations of the District through their payment of property taxes. The overall rate that is seen by property owners is actually made up of two different tax rates, the Maintenance and Operations (M&O) tax rate and the Interest and Sinking (I&S) tax rate.

Waxahachie Independent School District 2024-2025 Tax Rate Analysis	
Maintenance and Operations Tax Rate	\$ 0.7552
Interest and Sinking Tax Rate	<u>0.4129</u>
Overall Waxahachie ISD Tax Rate	1.1681 / \$100 in valuation

The M&O tax rate is dedicated specifically to the maintenance and operations of the school district. Teacher salaries, utility costs, supplies and materials, and contracted services are just a few of the expenditures supported with the M&O taxes collected. Every school district has an M&O tax rate.

The I&S tax rate is completely dedicated to the outstanding supporting debts of the district. I&S funds cannot be used to fund ongoing district operations. As the servicing requirements for outstanding debt changes over time, the I&S rate also changes to match these obligations. For districts without any outstanding debt, there is no I&S tax rate.

Overall, the proposed tax rate of \$1.1681, comprised of \$0.7552 for the M&O tax rate and \$0.4129 for the I&S tax rate, is approximately 0.20% lower than the 2023-2024 \$1.1704 total tax rate. Since the 2018-2019 fiscal year, the total Waxahachie ISD tax rate has been reduced more than \$0.38 per \$100 in valuation, equivalent to a 24.83% decrease in the total tax rate during that period.



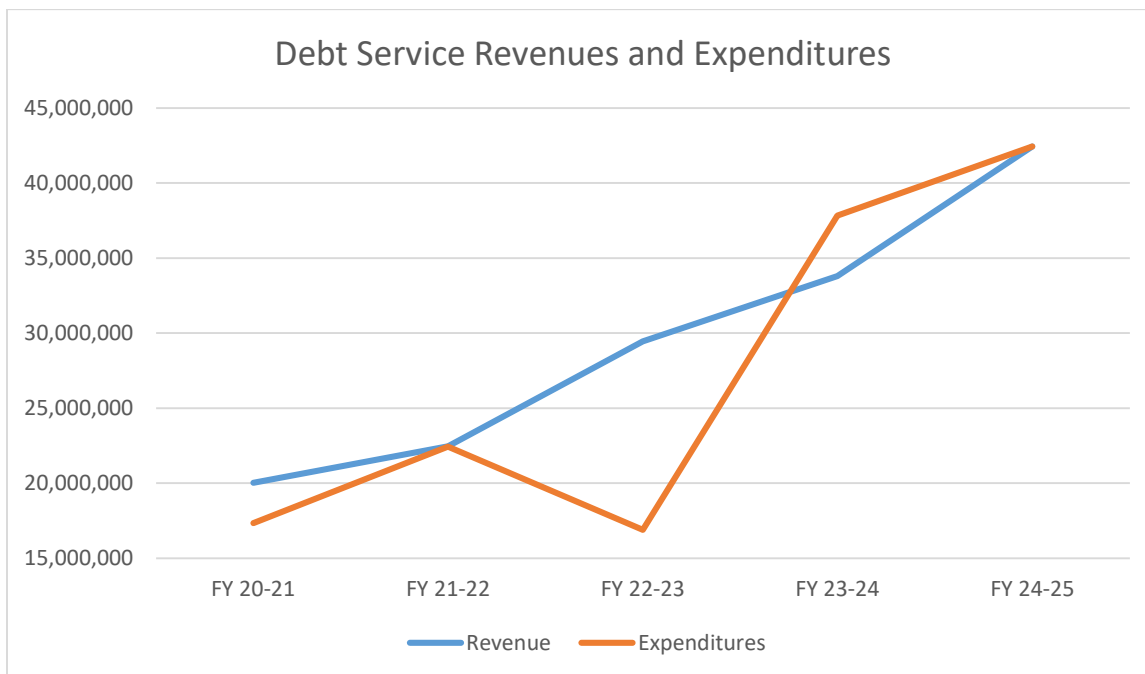
## Executive Summary – Debt Service Fund

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The Debt Service Fund is used to account for resources set aside to pay interest and principal on general long-term debt. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

The Debt Service Fund’s revenue budget for the 2024-2025 fiscal year is \$42.5M. This represents an increase of \$8.6M over last year’s revenues due to an increase in property values. The expenditure budget which is used to make bond payments is \$42.5M, an increase of \$4.6M from the 2023-2024 fiscal year as a result of issuing \$200M in new bonds for construction projects.

After the planned addition to fund balance in the 2022-2023 fiscal year, the District is expected to draw on those funds going forward to complete our debt service model supporting the \$575M in approved debt from the May 2023 bond election. As a result, the debt service fund balance at the August 31, 2024 fiscal year end is projected to be approximately \$11.0M.



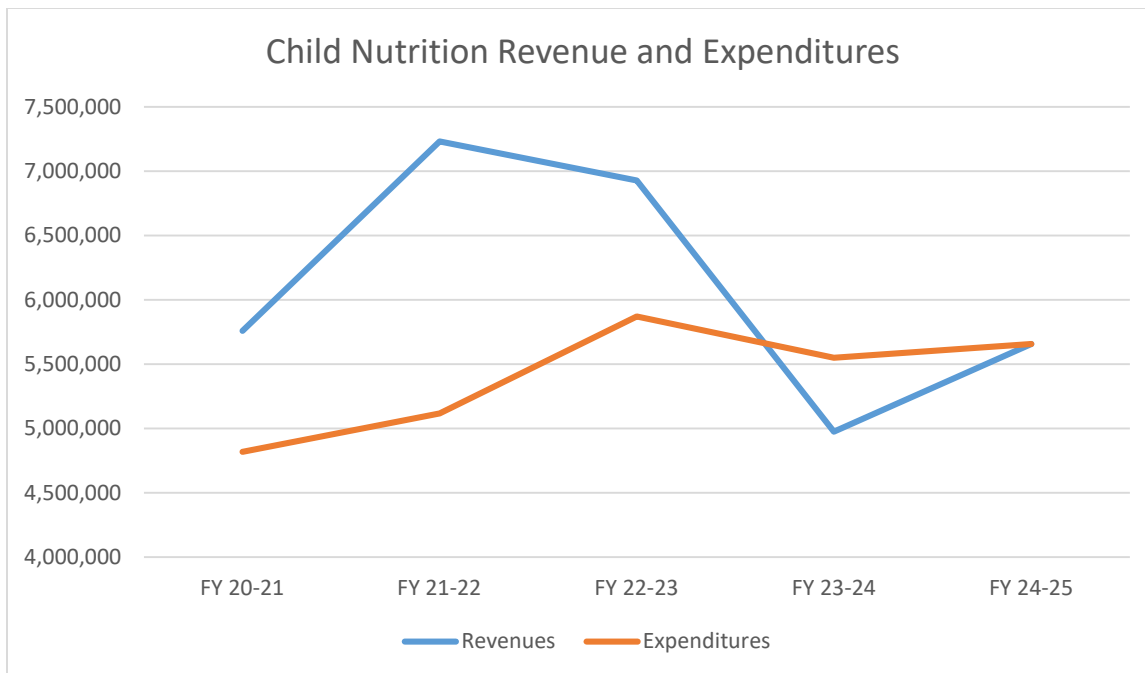
## Executive Summary – Child Nutrition Fund

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The Child Nutrition Fund is an enterprise fund that is used to account for all of the revenues and expenses of operating the food service program at each campus. As an enterprise fund, the resources available (revenues) of the fund are expected to meet the needs of the fund (expenses), without subsidization from the general fund, just like a regular business.

The revenue budget for the 2024-2025 fiscal year is \$5.66M, \$680,000 more than the prior year based primarily on expected increased student participation, increased meal prices in accordance with federal regulations, and increased investment earnings as a result of higher yields. The expense budget of \$5.66M, is \$475,000 more than the prior year.

At the conclusion of the COVID-19 pandemic, significant product shortages and increases costs were realized by the child nutrition fund. With the operating problems being felt on a national scale, additional funds were made available as part of the supply chain assistance program. At the end of the August 31, 2024 fiscal year, the Child Nutrition Fund is anticipated to have a fund balance of \$3.0M.



**Section 2:**  
**SUMMARY BUDGET**  
**INFORMATION**

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

BUDGET FOR ADOPTION

## GENERAL FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 70,114,500
STATE PROGRAM REVENUES	52,688,875
FEDERAL PROGRAM REVENUES	<u>1,000,000</u>
TOTAL REVENUES	<u>123,803,375</u>

### EXPENDITURES

FUNCTION: 11 INSTRUCTION	71,971,467
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,456,066
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,816,094
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,373,731
FUNCTION: 23 SCHOOL LEADERSHIP	7,412,791
FUNCTION: 31 GUIDANCE AND COUNSELING	3,728,833
FUNCTION: 32 SOCIAL WORK SERVICES	-
FUNCTION: 33 HEALTH SERVICES	1,652,780
FUNCTION: 34 TRANSPORTATION	4,444,482
FUNCTION: 35 FOOD SERVICES	-
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,226,836
FUNCTION: 41 GENERAL ADMINISTRATION	3,339,074
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	12,464,326
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,221,432
FUNCTION: 53 DATA PROCESSING SERVICES	1,960,159
FUNCTION: 61 COMMUNITY SERVICE	250,304
FUNCTION: 71 DEBT SERVICE	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	700,000
FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES	820,000
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	40,000
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	<u>925,000</u>
TOTAL EXPENDITURES	<u>123,803,375</u>

DEFICIENCY OF REVENUES UNDER EXPENDITURES	<u><u>\$ -</u></u>
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# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

BUDGET FOR ADOPTION

## DEBT SERVICE FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 39,029,122
STATE PROGRAM REVENUES	3,326,966
FEDERAL PROGRAM REVENUES	<u>100,000</u>
TOTAL REVENUES	<u>42,456,088</u>

### EXPENDITURES

FUNCTION: 71 DEBT SERVICE	<u>42,456,087</u>
TOTAL EXPENDITURES	<u>42,456,087</u>

EXCESS OF REVENUES OVER EXPENDITURES

\$ 1

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

BUDGET FOR ADOPTION

## CHILD NUTRITION FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 1,858,000
STATE PROGRAM REVENUES	449,459
FEDERAL PROGRAM REVENUES	<u>3,350,000</u>
TOTAL REVENUES	<u>5,657,459</u>

### EXPENDITURES

FUNCTION: 35 FOOD SERVICES	5,575,062
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	82,397
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	<u>-</u>
TOTAL EXPENDITURES	<u>5,657,459</u>

DEFICIENCY OF REVENUES UNDER EXPENDITURES

\$ -

**WAXAHACHIE INDEPENDENT SCHOOL DISTRICT**

FISCAL YEAR 2024-2025

**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	\$ 68,000,000	\$ 37,450,530	\$ -
5712 Delinquent Property Taxes	300,000	90,000	-
5719 Other Tax Revenue	300,000	30,000	-
5729 Single Age Parent Education	50,000	-	-
5735 Out of District Tuition - CTE	-	-	-
5739 Miscellaneous Tuition Charges	14,000	-	-
5742 Investment Earnings	1,147,000	1,458,592	150,000
5743 Rent	55,000	-	-
5749 Local Source Revenue	111,000	-	2,000
5751 Food Service Sales	-	-	1,706,000
5752 Athletic Activity	137,500	-	-
5811 Per Capita Apportionment	6,161,210	-	-
5812 Foundation School Program	40,576,243	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	-	3,326,966	235,564
5831 Other State Revenues	5,951,422	-	213,895
5929 QSCB Interest Reimbursements	-	100,000	-
5931 SHARS Reimbursements from Medicaid	1,000,000	-	-
7952 School Breakfast Program	-	-	675,000
7953 National School Lunch Program	-	-	2,675,000
7954 USDA Commodities	-	-	-
<b>TOTAL REVENUES</b>	<u>123,803,375</u>	<u>42,456,088</u>	<u>5,657,459</u>
<b>EXPENDITURES</b>			
11 Instruction	71,971,467	-	-
12 Instructional Resources	1,456,066	-	-
13 Curriculum & Instructional Staff Development	1,816,094	-	-
21 Instructional Leadership	3,373,731	-	-
23 School Leadership	7,412,791	-	-
31 Guidance / Counseling	3,728,833	-	-
32 Social Work Services	-	-	-
33 Health Services	1,652,780	-	-
34 Student Transportation	4,444,482	-	-
35 Food Services	-	-	5,575,062
36 Extracurricular Activities	5,226,836	-	-
41 General Administration	3,339,074	-	-
51 Maintenance and Operations	12,464,326	-	82,397
52 Security and Monitoring	2,221,432	-	-
53 Data Processing Services	1,960,159	-	-
61 Community Services	250,304	-	-
71 Debt Service	-	42,456,087	-
81 Capital Outlay	700,000	-	-
91 Contracted Instructional Services	820,000	-	-
95 Juvenile Justice Alternative Education Program	40,000	-	-
99 Other Governmental Charges	925,000	-	-
<b>TOTAL EXPENDITURES</b>	<u>123,803,375</u>	<u>42,456,087</u>	<u>5,657,459</u>
<b>BUDGET SURPLUS (DEFICIT)</b>	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ -</u>

**Section 3:**  
**BUDGETARY**  
**COMPARISONS**

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2024-2025 BUDGETARY COMPARISON

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>			
LOCAL & INTERMEDIATE SOURCES	\$ 70,114,500	\$ 63,005,300	\$ 7,109,200
STATE PROGRAM REVENUES	52,688,875	54,335,548	(1,646,673)
FEDERAL PROGRAM REVENUES	1,000,000	2,000,000	(1,000,000)
TOTAL REVENUES	123,803,375	119,340,848	4,462,527
<b>EXPENDITURES</b>			
FUNCTION: 11 INSTRUCTION	71,971,467	71,803,732	167,735
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,456,066	1,417,523	38,543
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,816,094	1,755,976	60,118
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,373,731	2,865,676	508,055
FUNCTION: 23 SCHOOL LEADERSHIP	7,412,791	6,891,175	521,616
FUNCTION: 31 GUIDANCE AND COUNSELING	3,728,833	3,161,885	566,948
FUNCTION: 32 SOCIAL WORK SERVICES	-	-	-
FUNCTION: 33 HEALTH SERVICES	1,652,780	1,484,871	167,909
FUNCTION: 34 TRANSPORTATION	4,444,482	5,100,939	(656,457)
FUNCTION: 35 FOOD SERVICES	-	-	-
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,226,836	5,572,110	(345,274)
FUNCTION: 41 GENERAL ADMINISTRATION	3,339,074	3,735,228	(396,154)
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	12,464,326	11,504,898	959,428
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,221,432	2,148,770	72,662
FUNCTION: 53 DATA PROCESSING SERVICES	1,960,159	1,936,246	23,913
FUNCTION: 61 COMMUNITY SERVICE	250,304	259,812	(9,508)
FUNCTION: 71 DEBT SERVICE	-	-	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	700,000	518,250	181,750
FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES	820,000	-	820,000
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	40,000	40,000	-
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000	655,000	270,000
TOTAL EXPENDITURES	123,803,375	120,852,091	2,951,284
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ -</b>	<b>\$ (1,511,243)</b>	<b>\$ 1,511,243</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2024-2025 BUDGETARY COMPARISON

### DEBT SERVICE

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>			
LOCAL & INTERMEDIATE SOURCES	\$ 39,029,122	\$ 33,699,502	\$ 5,329,620
STATE PROGRAM REVENUES	3,326,966	-	3,326,966
FEDERAL PROGRAM REVENUES	100,000	100,000	-
TOTAL REVENUES	42,456,088	33,799,502	8,656,586
<b>EXPENDITURES</b>			
FUNCTION: 71 DEBT SERVICE	42,456,087	37,842,888	4,613,199
TOTAL EXPENDITURES	42,456,087	37,842,888	4,613,199
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ 1	\$ (4,043,386)	\$ 4,043,387

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2024-2025 BUDGETARY COMPARISON

### CHILD NUTRITION

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>			
LOCAL & INTERMEDIATE SOURCES	\$ 1,858,000	\$ 1,572,000	\$ 286,000
STATE PROGRAM REVENUES	449,459	314,678	134,781
FEDERAL PROGRAM REVENUES	3,350,000	3,090,000	260,000
TOTAL REVENUES	5,657,459	4,976,678	680,781
<b>EXPENDITURES</b>			
FUNCTION: 35 FOOD SERVICE	5,575,062	5,102,544	472,518
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	82,397	79,572	2,825
FUNCTION: 81 CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURES	5,657,459	5,182,116	475,343
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ (205,438)	\$ 205,438

**Section 4:**  
**EXPENDITURES BY**  
**FUNCTION & MAJOR**  
**OBJECT**



# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 11 INSTRUCTION</b>			
6100 PAYROLL COSTS	\$ 68,464,958	\$ 66,282,313	\$ 2,182,645
6200 CONTRACTED SERVICES	1,217,003	1,468,492	(251,489)
6300 SUPPLIES AND MATERIALS	1,957,596	3,384,087	(1,426,491)
6400 OTHER COSTS	326,910	431,638	(104,728)
6600 CAPITAL OUTLAY	5,000	237,202	(232,202)
<b>TOTAL FOR FUNCTION 11</b>	<b>71,971,467</b>	<b>71,803,732</b>	<b>167,735</b>
<b>FUNCTION: 12 INSTRUCTIONAL RESOURCES</b>			
6100 PAYROLL COSTS	1,319,536	1,265,823	53,713
6200 CONTRACTED SERVICES	20,262	28,085	(7,823)
6300 SUPPLIES AND MATERIALS	111,868	117,019	(5,151)
6400 OTHER COSTS	4,400	6,596	(2,196)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 12</b>	<b>1,456,066</b>	<b>1,417,523</b>	<b>38,543</b>
<b>FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT</b>			
6100 PAYROLL COSTS	1,537,981	1,433,157	104,824
6200 CONTRACTED SERVICES	64,187	86,039	(21,852)
6300 SUPPLIES AND MATERIALS	47,517	57,545	(10,028)
6400 OTHER COSTS	166,409	179,235	(12,826)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 13</b>	<b>1,816,094</b>	<b>1,755,976</b>	<b>60,118</b>
<b>FUNCTION: 21 INSTRUCTIONAL LEADERSHIP</b>			
6100 PAYROLL COSTS	3,313,071	2,804,376	508,695
6200 CONTRACTED SERVICES	4,500	4,500	-
6300 SUPPLIES AND MATERIALS	20,600	25,894	(5,294)
6400 OTHER COSTS	35,560	30,906	4,654
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 21</b>	<b>3,373,731</b>	<b>2,865,676</b>	<b>508,055</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 23 SCHOOL LEADERSHIP</b>			
6100 PAYROLL COSTS	7,266,641	6,763,437	503,204
6200 CONTRACTED SERVICES	3,500	-	3,500
6300 SUPPLIES AND MATERIALS	82,040	77,971	4,069
6400 OTHER COSTS	60,610	49,767	10,843
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 23</b>	<b>7,412,791</b>	<b>6,891,175</b>	<b>521,616</b>
<b>FUNCTION: 31 GUIDANCE AND COUNSELING</b>			
6100 PAYROLL COSTS	3,276,453	3,069,671	206,782
6200 CONTRACTED SERVICES	325,000	-	325,000
6300 SUPPLIES AND MATERIALS	101,220	73,133	28,087
6400 OTHER COSTS	26,160	19,081	7,079
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 31</b>	<b>3,728,833</b>	<b>3,161,885</b>	<b>566,948</b>
<b>FUNCTION: 32 SOCIAL WORK SERVICES</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 32</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNCTION: 33 HEALTH SERVICES</b>			
6100 PAYROLL COSTS	1,610,080	1,441,846	168,234
6200 CONTRACTED SERVICES	15,000	15,000	-
6300 SUPPLIES AND MATERIALS	24,900	21,175	3,725
6400 OTHER COSTS	2,800	6,850	(4,050)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 33</b>	<b>1,652,780</b>	<b>1,484,871</b>	<b>167,909</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 34 TRANSPORTATION</b>			
6100 PAYROLL COSTS	3,185,132	2,917,119	268,013
6200 CONTRACTED SERVICES	101,000	97,760	3,240
6300 SUPPLIES AND MATERIALS	608,000	690,775	(82,775)
6400 OTHER COSTS	168,000	174,076	(6,076)
6600 CAPITAL OUTLAY	382,350	1,221,209	(838,859)
<b>TOTAL FOR FUNCTION 34</b>	<b>4,444,482</b>	<b>5,100,939</b>	<b>(656,457)</b>
<b>FUNCTION: 35 FOOD SERVICES</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNCTION: 36 EXTRACURRICULAR ACTIVITIES</b>			
6100 PAYROLL COSTS	3,790,925	3,531,235	259,690
6200 CONTRACTED SERVICES	219,739	284,259	(64,520)
6300 SUPPLIES AND MATERIALS	288,744	365,642	(76,898)
6400 OTHER COSTS	927,428	871,806	55,622
6600 CAPITAL OUTLAY	-	519,168	(519,168)
<b>TOTAL FOR FUNCTION 36</b>	<b>5,226,836</b>	<b>5,572,110</b>	<b>(345,274)</b>
<b>FUNCTION: 41 GENERAL ADMINISTRATION</b>			
6100 PAYROLL COSTS	2,385,785	2,688,514	(302,729)
6200 CONTRACTED SERVICES	495,000	498,054	(3,054)
6300 SUPPLIES AND MATERIALS	68,000	110,320	(42,320)
6400 OTHER COSTS	383,289	402,276	(18,987)
6600 CAPITAL OUTLAY	7,000	36,064	(29,064)
<b>TOTAL FOR FUNCTION 41</b>	<b>3,339,074</b>	<b>3,735,228</b>	<b>(396,154)</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS</b>			
6100 PAYROLL COSTS	\$ 7,030,895	\$ 6,447,085	\$ 583,810
6200 CONTRACTED SERVICES	2,595,813	2,516,646	79,167
6300 SUPPLIES AND MATERIALS	791,618	844,060	(52,442)
6400 OTHER COSTS	1,786,000	1,440,957	345,043
6600 CAPITAL OUTLAY	260,000	256,150	3,850
<b>TOTAL FOR FUNCTION 51</b>	<b>12,464,326</b>	<b>11,504,898</b>	<b>959,428</b>
<b>FUNCTION: 52 SECURITY AND MONITORING SERVICES</b>			
6100 PAYROLL COSTS	1,471,571	1,454,270	17,301
6200 CONTRACTED SERVICES	718,461	583,347	135,114
6300 SUPPLIES AND MATERIALS	26,000	90,656	(64,656)
6400 OTHER COSTS	5,400	20,497	(15,097)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 52</b>	<b>2,221,432</b>	<b>2,148,770</b>	<b>72,662</b>
<b>FUNCTION: 53 DATA PROCESSING SERVICES</b>			
6100 PAYROLL COSTS	1,043,842	910,417	133,425
6200 CONTRACTED SERVICES	585,345	595,195	(9,850)
6300 SUPPLIES AND MATERIALS	277,472	370,251	(92,779)
6400 OTHER COSTS	8,500	15,383	(6,883)
6600 CAPITAL OUTLAY	45,000	45,000	-
<b>TOTAL FOR FUNCTION 53</b>	<b>1,960,159</b>	<b>1,936,246</b>	<b>23,913</b>
<b>FUNCTION: 61 COMMUNITY SERVICE</b>			
6100 PAYROLL COSTS	214,367	219,882	(5,515)
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	27,400	30,148	(2,748)
6400 OTHER COSTS	8,537	9,782	(1,245)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 61</b>	<b>250,304</b>	<b>259,812</b>	<b>(9,508)</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 71 DEBT SERVICE</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6500 DEBT SERVICE	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 71</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	700,000	518,250	181,750
<b>TOTAL FOR FUNCTION 81</b>	<b>700,000</b>	<b>518,250</b>	<b>181,750</b>
<b>FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	820,000	-	820,000
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 91</b>	<b>820,000</b>	<b>-</b>	<b>820,000</b>
<b>FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	40,000	40,000	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 95</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES			
6100 PAYROLL COSTS	-	-	
6200 CONTRACTED SERVICES	925,000	655,000	
6300 SUPPLIES AND MATERIALS	-	-	
6400 OTHER COSTS	-	-	
6600 CAPITAL OUTLAY	-	-	
TOTAL FOR FUNCTION 99	925,000	655,000	270,000
TOTAL FOR GENERAL FUND	\$ 123,803,375	\$ 120,852,091	\$ 2,951,284

### TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT

6100 PAYROLL COSTS	\$ 105,911,237	\$ 101,229,145	\$ 4,682,092
6200 CONTRACTED SERVICES	8,149,810	6,872,377	1,277,433
6300 SUPPLIES AND MATERIALS	4,432,975	6,258,676	(1,825,701)
6400 OTHER COSTS	3,910,003	3,658,850	251,153
6500 DEBT SERVICE	-	-	-
6600 CAPITAL OUTLAY	1,399,350	2,833,043	(1,433,693)
TOTAL	\$ 123,803,375	\$ 120,852,091	\$ 2,951,284

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### DEBT SERVICE FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
FUNCTION: 71 DEBT SERVICE			
6100 PAYROLL COSTS	\$ -	\$ -	\$ -
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6500 DEBT SERVICE	42,456,087	37,842,888	4,613,199
6600 CAPITAL OUTLAY	-	-	-
 TOTAL FOR FUNCTION 71	<u>42,456,087</u>	<u>37,842,888</u>	<u>4,613,199</u>
TOTAL FOR DEBT SERVICE FUND	<u>\$ 42,456,087</u>	<u>\$ 37,842,888</u>	<u>\$ 4,613,199</u>
 TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT			
6100 PAYROLL COSTS	\$ -	\$ -	\$ -
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6500 DEBT SERVICE	42,456,087	37,842,888	
6600 CAPITAL OUTLAY	-	-	-
 TOTAL	<u>\$ 42,456,087</u>	<u>\$ 37,842,888</u>	<u>\$ 4,613,199</u>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### CHILD NUTRITION FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 35 FOOD SERVICES</b>			
6100 PAYROLL COSTS	\$ 3,072,062	\$ 2,817,084	\$ 254,978
6200 CONTRACTED SERVICES	24,000	13,790	10,210
6300 SUPPLIES AND MATERIALS	2,369,500	2,160,170	209,330
6400 OTHER COSTS	9,500	11,500	(2,000)
6600 CAPITAL OUTLAY	100,000	100,000	-
<b>TOTAL FOR FUNCTION 35</b>	<b>5,575,062</b>	<b>5,102,544</b>	<b>472,518</b>
<b>FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	82,397	79,572	2,825
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 51</b>	<b>82,397</b>	<b>79,572</b>	<b>2,825</b>
<b>FUNCTION: 81 FACILITIES MAINTENANCE AND CONSTRUCTION</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 81</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FOR CHILD NUTRITION FUND</b>	<b>\$ 5,657,459</b>	<b>\$ 5,182,116</b>	<b>\$ 475,343</b>
<b>TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT</b>			
6100 PAYROLL COSTS	\$ 3,072,062	\$ 2,817,084	\$ 254,978
6200 CONTRACTED SERVICES	106,397	93,362	13,035
6300 SUPPLIES AND MATERIALS	2,369,500	2,160,170	209,330
6400 OTHER COSTS	9,500	11,500	(2,000)
6600 CAPITAL OUTLAY	100,000	100,000	-
<b>TOTAL</b>	<b>\$ 5,657,459</b>	<b>\$ 5,182,116</b>	<b>\$ 475,343</b>



**Section 5:**  
**REVENUES BY SOURCE**

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

REVENUE BY SOURCE

## GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
<b>5700 LOCAL &amp; INTERMEDIATE SOURCES</b>			
5711 CURRENT TAXES	\$ 68,000,000	\$ 60,871,997	\$ 7,128,003
5712 DELINQUENT TAXES	300,000	300,000	-
5719 PENALTY & INTEREST	300,000	300,000	-
5729 STUDENT AGE PARENT EDUCATION	50,000	50,000	-
5735 OUT OF DISTRICT TUITION - CTE	-	50,000	(50,000)
5739 MISCELLANEOUS TUITION	14,000	14,000	-
5742 INVESTMENT EARNINGS	1,147,000	1,000,000	147,000
5743 RENT	55,000	55,000	-
5749 OTHER REVENUE FROM LOCAL SOURCES	111,000	222,803	(111,803)
5752 ATHLETIC ACTIVITY	137,500	141,500	(4,000)
<b>TOTAL FROM LOCAL &amp; INTERMEDIATE SOURCES</b>	<b>70,114,500</b>	<b>63,005,300</b>	<b>7,109,200</b>
<b>5800 STATE REVENUE PROGRAMS</b>			
5811 AVAILABLE SCHOOL FUND	6,161,210	4,151,689	2,009,521
5812 FOUNDATION SCHOOL FUND	40,576,243	44,376,139	(3,799,896)
5828 PRE-K STATE PROGRAM REVENUE	-	-	-
5829 OTHER REVENUES FROM TEA	-	-	-
5831 TRS ON-BEHALF	5,951,422	5,807,720	143,702
<b>TOTAL FROM STATE REVENUE SOURCES</b>	<b>52,688,875</b>	<b>54,335,548</b>	<b>(1,646,673)</b>
<b>5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES</b>			
5931 SHARS REIMBURSEMENTS FROM MEDICAID	1,000,000	2,000,000	(1,000,000)
<b>TOTAL FOR GENERAL FUND</b>	<b>\$ 123,803,375</b>	<b>\$ 119,340,848</b>	<b>\$ 4,462,527</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

REVENUE BY SOURCE

## DEBT SERVICE

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
5700 LOCAL & INTERMEDIATE SOURCES			
5711 CURRENT TAXES	\$ 37,450,530	\$ 33,579,502	\$ 3,871,028
5712 DELINQUENT TAXES	90,000	90,000	-
5719 PENALTY & INTEREST	30,000	30,000	-
5742 INVESTMENT EARNINGS	1,458,592	-	1,458,592
TOTAL FROM LOCAL & INTERMEDIATE SOURCES	39,029,122	33,699,502	5,329,620
5800 STATE REVENUE PROGRAMS			
5829 OTHER STATE REVENUE SOURCES	3,326,966	-	3,326,966
TOTAL FROM STATE REVENUE SOURCES	3,326,966	-	3,326,966
5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES			
5949 QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB) INTEREST REIMBURSEMENT	100,000	100,000	-
TOTAL FOR DEBT SERVICE	\$ 42,456,088	\$ 33,799,502	\$ 8,656,586

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

REVENUE BY SOURCE

## CHILD NUTRITION

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)
5700 LOCAL & INTERMEDIATE SOURCES			
5742 INVESTMENT EARNINGS	\$ 150,000	\$ -	\$ 150,000
5749 OTHER LOCAL REVENUE SOURCES	2,000	2,000	-
5751 CHARGES FOR SERVICE	1,706,000	1,570,000	136,000
TOTAL FROM LOCAL & INTERMEDIATE SOURCES	1,858,000	1,572,000	286,000
5800 STATE REVENUE PROGRAMS			
5829 OTHER STATE REVENUE SOURCES	235,564	118,292	117,272
5831 TRS ON-BEHALF	213,895	196,386	17,509
TOTAL FROM STATE REVENUE SOURCES	449,459	314,678	134,781
5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES			
7952 NATIONAL SCHOOL BREAKFAST PROGRAM	675,000	415,000	260,000
7953 NATIONAL SCHOOL LUNCH PROGRAM	2,675,000	2,675,000	-
7954 USDA COMMODITIES PROGRAM	-	-	-
TOTAL FOR CHILD NUTRITION	\$ 5,657,459	\$ 4,976,678	\$ 680,781

**Section 6:**  
**BUDGET ANALYSIS**

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2024-2025 5 YEAR BUDGET COMPARISON

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	2022-2023 ACTUAL BALANCES	2021-2022 ACTUAL BALANCES	2020-2021 ACTUAL BALANCES
LOCAL & INTERMEDIATE SOURCES	\$ 70,114,500	\$ 63,005,300	\$ 69,002,110	\$ 56,511,970	\$ 51,049,829
STATE PROGRAM REVENUES	52,688,875	54,335,548	42,325,346	43,385,906	49,063,270
FEDERAL PROGRAM REVENUES	1,000,000	2,000,000	2,685,302	4,225,420	1,978,391
TOTAL REVENUES	<u>123,803,375</u>	<u>119,340,848</u>	<u>114,012,758</u>	<u>104,123,296</u>	<u>102,091,490</u>
% GROWTH OVER PRIOR YEAR	3.74%	4.67%	9.50%	1.99%	5.70%
FUNCTION: 11 INSTRUCTION	71,971,467	71,803,732	66,605,899	61,076,973	61,426,953
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,456,066	1,417,523	1,357,737	1,307,344	1,344,281
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,816,094	1,755,976	1,731,579	1,660,608	1,464,454
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,373,731	2,865,676	2,697,960	2,642,980	2,533,538
FUNCTION: 23 SCHOOL LEADERSHIP	7,412,791	6,891,175	6,663,114	6,208,130	5,925,830
FUNCTION: 31 GUIDANCE AND COUNSELING	3,728,833	3,161,885	3,131,845	2,983,279	2,770,109
FUNCTION: 32 SOCIAL WORK SERVICES	-	-	-	-	-
FUNCTION: 33 HEALTH SERVICES	1,652,780	1,484,871	1,368,970	1,360,117	1,359,006
FUNCTION: 34 TRANSPORTATION	4,444,482	5,100,939	3,933,247	3,089,025	3,197,053
FUNCTION: 35 FOOD SERVICES	-	-	30,982	24,677	82,271
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,226,836	5,572,110	4,912,226	4,466,701	4,314,276
FUNCTION: 41 GENERAL ADMINISTRATION	3,339,074	3,735,228	3,646,030	3,347,708	3,124,318
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	12,464,326	11,504,898	8,895,573	9,140,009	8,379,451
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,221,432	2,148,770	2,372,131	1,721,032	1,676,874
FUNCTION: 53 DATA PROCESSING SERVICES	1,960,159	1,936,246	1,883,646	2,553,540	1,854,045
FUNCTION: 61 COMMUNITY SERVICE	250,304	259,812	260,694	238,610	295,670
FUNCTION: 71 DEBT SERVICE	-	-	-	-	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	700,000	518,250	1,567,224	3,961,842	2,994,493
FUNCTION: 91 CONTR INSTR BTWN PUBLIC SCHOOLS	820,000	-	-	-	-
FUNCTION: 95 JUVENILE JUSTICE ALT EDUC PROG	40,000	40,000	27,195	51,948	-
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000	655,000	667,079	573,248	543,072
TOTAL EXPENDITURES	<u>\$ 123,803,375</u>	<u>\$ 120,852,091</u>	<u>\$ 111,753,131</u>	<u>\$ 106,407,771</u>	<u>\$ 103,285,694</u>
% GROWTH OVER PRIOR YEAR	2.44%	8.14%	5.02%	3.02%	5.75%

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	2022-2023 ACTUAL BALANCES	2021-2022 ACTUAL BALANCES	2020-2021 ACTUAL BALANCES
6100 PAYROLL COSTS	\$ 105,911,237	\$ 101,229,145	\$ 93,957,933	\$ 87,191,393	\$ 86,509,413
6200 CONTRACTED SERVICES	8,149,810	6,872,377	7,299,358	6,858,759	5,828,279
6300 SUPPLIES AND MATERIALS	4,432,975	6,258,676	5,859,116	4,823,663	5,631,240
6400 OTHER COSTS	3,910,003	3,658,850	2,587,505	2,322,628	1,844,165
6500 DEBT SERVICE	-	-	2,049,219	5,211,328	3,472,597
6600 CAPITAL OUTLAY	1,399,350	2,833,043	-	-	-
	<u>\$ 123,803,375</u>	<u>\$ 120,852,091</u>	<u>\$ 111,753,131</u>	<u>\$ 106,407,771</u>	<u>\$ 103,285,694</u>
MAINTENANCE & OPERATIONS TAX RATE	\$ 0.7552	\$ 0.7575	\$ 0.9429	\$ 0.9603	\$ 0.9815
INTERST & SINKING TAX RATE	0.4129	0.4129	0.3839	0.3839	0.3839
TOTAL TAX RATE	<u>\$ 1.1681</u>	<u>\$ 1.1704</u>	<u>\$ 1.3268</u>	<u>\$ 1.3442</u>	<u>\$ 1.3654</u>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2024-2025 TWO YEAR BUDGET STATISTICS

### GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET
PERCENT OF REVENUE FROM LOCAL SOURCES	56.63%	52.79%
PERCENT OF REVENUE FROM STATE SOURCES	42.56%	45.53%
PERCENT OF REVENUE FROM FEDERAL SOURCES	0.81%	1.68%
 AS A PERCENT OF TOTAL EXPENDITURE BUDGET:		
By Major Object Group:		
Salaries and Benefits	85.55%	83.76%
Professional and Contracted Services	6.58%	5.69%
Supplies and Materials	3.58%	5.18%
Other Operating Costs	3.16%	3.03%
Capital Outlay	1.13%	2.34%
 By Function:		
Instruction and Related Services	58.13%	59.41%
Plant Maintenance and Operations	10.07%	9.52%
School Leadership	5.99%	5.70%
Debt Service	0.00%	0.00%
Extracurricular and Co-curricular	4.22%	4.61%
General Administration	2.70%	3.09%
Transportation	3.59%	4.22%
Guidance and Counseling	3.01%	2.62%
Data Processing	1.58%	1.60%
Capital Outlay	0.57%	0.43%
Instructional Leadership	2.73%	2.37%
Instructional Resources	1.18%	2.37%
Health Services	1.34%	1.23%
Security	1.79%	1.78%
Curriculum & Staff Development	1.47%	1.45%
Other Charges	0.75%	0.54%
Community Service	0.20%	0.21%
Contracted Instructional Services	0.66%	0.00%



# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

BUDGET CHANGE OF +/- 5%, BY FUNCTION

## GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)	COMMENTS
EXPENDITURES					
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,373,731	2,865,676	508,055	17.73%	Reclassified some salaries from curriculum to instructional leadership; pay increases for Asst Superintendents
FUNCTION: 23 SCHOOL LEADERSHIP	7,412,791	6,891,175	521,616	7.57%	Additional principal with new campus; pay increases for elementary principals; additional campus APs
FUNCTION: 31 GUIDANCE AND COUNSELING	3,728,833	3,161,885	566,948	17.93%	Continuing mental health counseling program originally funded with ESSER III funds
FUNCTION: 33 HEALTH SERVICES	1,652,780	1,484,871	167,909	11.31%	Campus nurse at Jimmie Ray Elem; contingency for medically fragile students
FUNCTION: 34 TRANSPORTATION	4,444,482	5,100,939	(656,457)	-12.87%	Purchased 6 buses in 2023-2024; only 2 budgeted for 2024-2025
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,226,836	5,572,110	(345,274)	-6.20%	Renovations to Lumpkins weightroom completed in 2023-2024
FUNCTION: 41 GENERAL ADMINISTRATION	3,339,074	3,735,228	(396,154)	-10.61%	Vacancies in two positions that are not being filled
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	12,464,326	11,504,898	959,428	8.34%	Opening two new campuses; increased insurance costs

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2024-2025

BUDGET CHANGE OF +/- 5%, BY FUNCTION

## GENERAL FUND

	2024-2025 PROPOSED BUDGET	2023-2024 REVISED BUDGET	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)	COMMENTS
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	700,000	518,250	181,750	35.07%	Budgeted renovations to Wilemon Building for Global HS
FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES	820,000	-	820,000		Expected recapture payment to TEA
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000	655,000	270,000	41.22%	Increased costs from Ellis CAD

**Section 7:**  
**ADDITIONAL**  
**INFORMATION**

## **Compensation Plan for 2024-2025**

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Management is proposing no salary increases for all staff for the 2024-2025 school year. During the 2023-2024 fiscal year, management reviewed salary concerns from various departments and made appropriate adjustments to market value. Given the currently proposed funding available for the 2024-2025 fiscal year, funds are not currently available to appropriately increase compensation levels for all staff.

In addition to the stated compensation offered to employees, the District maintains a deferred compensation program for all staff that provides a net \$200 payment around the first week of December. This payment is on-top of published salary schedules and is available for all staff who are employed and work at least one-day before November 15 of the current calendar year.

The district is planning to continue utilizing the compensation for substitute positions that was enhanced with ESSER III funding.

The district remains committed to providing competitive salaries for our teaching staff, compared to surrounding districts as compiled as part of the United Educators Association (UEA) of Texas, DFW area salary survey for 2023-2024. In reviewing this survey, we noticed that the early career salaries for the district's teachers, librarians, counselors, and nurses were not as competitive with the surrounding metroplex schools as the more experienced salaries are. To address salary competitiveness, the district is taking a hard look at our staffing levels and becoming more lean where able to utilize cost savings for additional compensation, as appropriate.

At the publishing of this budget, the Texas Legislature is not expected to convene in a special session to address school district funding levels. If additional funds are made available to districts as a result of any regular or special session during this school year, or additional funds made available as a result of student enrollment beyond expectations, the district reserves the right to increase compensation for staff mid-year.

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA on the "DPE" side. "LPE" data/side is not on this report.

SS#4 - R10  
06/25/24

**2024-25 Summary of Finances**  
**WAXAHACHIE ISD**  
**070-912**

			SB 1
Funding Elements			From Date Entry
Students			
1.	Refined Average Daily Attendance (ADA)		10,493.684
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		9,072.463
3.	Special Education FTEs <span style="float: right;">(Link to Detail Report)</span>		396.965
4.	Career & Technology FTEs		1,024.256
5.	Weighted ADA (WADA) <span style="float: right;">(Link to Detail Report)</span>		14,688.653
6.	PEIMS ADA		0
Property Values			
7.	2023 State Certified Property Value ("T2" value)		8,247,864,570
8.	2024 State Certified Property Value ("T2" value)		8,660,257,799
Tax Rates and Collections			
9.	2024-25 M&O Tax Rate		\$0.75520
10.	2024-25 Tier I M&O Tax Rate		\$0.61690
11.	2024-25 Maximum Compressed Tax Rate		\$0.61690
12.	2024-25 M&O Tax Collections <span style="float: right;">(Link to Detail Report)</span>		\$65,402,267
13.	2024-25 I&S Tax Rate		\$0.41290
14.	2024-25 I&S Tax Collections		\$35,758,204
15.	2024-25 Total Tax Collections		\$101,160,471
16.	2024-25 Total Tax Levy		N/A
Funding Components			
17.	District Basic Allotment		\$6,160
18.	School Safety Allotment (SSA) ADA		0.000
19.	ASF ADA (Prior-year ADA)		10,268.684
20.	Per Capita Rate		\$600.000

**Program Intent Codes - Allotments**

**Tier I Subchapter B & C Allotments**

21.	11-Regular Program Allotment 48.051		\$55,886,372
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$12,455,894
24.	37-Dyslexia Allotment 48.103		\$722,568
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)		\$8,023,427
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$970,745
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$8,579,888
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108		\$1,136,982
30.	21-Gifted & Talented Allotment 48.109		\$224,878
31.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$499,000
32.	Fast Growth Allotment 48.111 <a href="#">(Link to Detail Report)</a>		\$1,631,011
33.	Teacher Incentive Allotment 48.112		\$4,785
34.	Mentor Program Allotment 48.114		\$0
35.	School Safety Allotment 42.168 <a href="#">(includes \$15K per Campus; 48.115)</a>		\$345,187
36.	Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus 48.118		\$0

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< see Detail F

**Tier I Subchapter D Allotments**

37.	99-Total Transportation Allotment 48.151		\$1,054,875
38.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
39.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$307
40.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
41.	College Preparation Assessment Reimbursement 48.155		\$38,443
42.	Certification Examination Reimbursement 48.156		\$14,745
43.	Total Cost of Tier I <a href="#">(Link to Tier I Detail Report)</a>		\$91,589,107
44.	Less: Local Fund Assignment		\$53,425,130
45.	Per Capita Distribution from the Available School Fund (ASF)		\$6,161,210

**Foundation School Program (FSP) State Funding**

46.	FSP State Share of Tier I (Line 40 - Line 42 - Line 43)		\$32,002,766
47.	Tier II State Aid <a href="#">(Link to Tier II Detail Report)</a>		\$8,291,589
48.	Other Programs <a href="#">(Link to Detail Report)</a>		\$281,888

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49.	Total FSP Operating Fund		\$40,576,243
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**State Aid by Fund Code / Object Code - Funding Source**

**M&O State Aid**

50.	199/5812 - Foundation School Fund		\$40,576,243
51.	199/5811 - Available School Fund		\$6,161,210
52.	410/5829 - Instructional Materials & Technology Fund		\$0

**I&S State Aid**

53.	599/5829 - Existing Debt Allotment (EDA)	<a href="#">(Link to Detail Report)</a>	\$0
54.	599/5829 - Instructional Facilities Allotment (IFA) (Bond)	<a href="#">(Link to Detail Report)</a>	\$0
55.	599/5829 - Instructional Facilities Allotment (Lease Purchase)	<a href="#">(See Link Above)</a>	\$0
56.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report)	<a href="#">(Link to HH2425-Calcs tab)</a>	\$3,326,966

57.	<b>TOTAL 2024-25 FSP/ASF STATE AID</b>		<b>\$50,064,419</b>
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[SOF2425-HB3](#)

**Local Revenue in Excess of Entitlement**

58.	Local Revenue in Excess of Entitlement	<a href="#">(Link to Cost of Recapture Report)</a>	\$819,974
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	FSP Allocations and Adjustments Report	<a href="#">(Link to Detail Report)</a>	
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**ADDITIONAL INFO: (Not on TEA's Summary of Finances)**

**SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:**

59.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$46,737,453
60.	Gross M&O Rev From Local Taxes		\$65,402,267
61.	Tier 1 Recapture		\$0
62.	Recapture - Copper Penny Level		\$819,974
63.	Chapter 48 Funding Credit Against Recapture		\$0
64.	Net M&O Revenue From Local Taxes		\$64,582,293
65.	Less: Credit Balance Due State (only if Line 59 is less than zero)		\$0
66.	<b>Net 2024-25 TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>\$111,319,746</b>

**SUMMARY OF TOTAL RECAPTURE:**

67.	Tier I Recapture		\$0
68.	Recapture - Copper Penny Tier II Level		\$819,974

69.	<b>Total 2024-25 Recapture</b>		\$819,974
70.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)		\$0
71.	<b>Total 2024-25 Recapture Payments Due TEA</b>		<b>\$819,974</b>



**WAXAHACHIE ISD (070912)**

Last Update: JUL 16, 2024

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 43701

<b>Funding Elements</b>			
<b>Students</b>		<b>LPE</b>	<b>DPE</b>
1.	Refined Average Daily Attendance (ADA)	10,598.541	10,177.880
2.	Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	9,175.943	8,834.408
3.	Special Education FTEs	441.871	407.643
4.	Career & Technology FTEs	980.727	935.829
5.	Weighted ADA (WADA)	15,123.461	14,603.961
6.	PEIMS Enrollment	0	0
<b>Property Values</b>		<b>LPE</b>	<b>DPE</b>
7.	2022 (prior tax year) State Certified Property Value	\$7,220,953,758	\$7,078,285,990
8.	2023 (current tax year) State Certified Property Value (2022 State Certified Property Value * 4.43)	\$8,247,864,570	\$8,247,864,570
<b>Tax Rates and Collections</b>		<b>LPE</b>	<b>DPE</b>
9.	2023 (current tax year) M&O Tax Rate	\$0.7575	\$0.7575
10.	2023 (current tax year) Tier one M&O Tax Rate	\$0.6192	\$0.6192
11.	Maximum Compressed Tax Rate	\$0.6192	\$0.6192
12.	2023-2024 M&O Tax Collections (2022-2023 M&O tax collections * 4.43)	\$61,171,997	\$61,171,997
13.	2023 (current tax year) I&S Tax Rate	\$0.4129	\$0.4129
14.	2023-2024 I&S Tax Collections	\$33,669,502	\$33,669,502
15.	2023-2024 Total Tax Collections	\$94,841,499	\$94,841,499
16.	2023-2024 Total Tax Levy	\$88,241,708	\$88,241,708
<b>Funding Components</b>		<b>LPE</b>	<b>DPE</b>
17.	District Basic Allotment * TR / MCR	\$6,160	\$6,160
18.	School Safety Allotment (SSA) ADA	10,006.802	10,006.802
19.	ASF ADA	10,006.870	10,006.870
20.	Per Capita Rate	\$423.747	\$423.747

<b>Program Intent Codes - Allotments</b>		<b>LPE</b>	<b>DPE</b>
<b>Tier One Subchapter B and C Allotments</b>			
21.	11-Regular Program Allotment 48.051	\$56,523,809	\$54,419,953
22.	Small and Mid-Size Allotment 48.101	\$0	\$0
23.	23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$13,351,006	\$12,527,299
24.	37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$766,304	\$766,304
25.	24-Compensatory Education Allotment 48.104 (spend 55% of amount)	\$8,472,912	\$8,469,186
26.	25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$671,031	\$695,507
27.	22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$8,145,916	\$7,800,519
28.	11-Public Education Grant 48.107	\$0	\$0
29.	36-Early Education Allotment 48.108 (spend 100% of amount)	\$962,473	\$1,118,575
30.	21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$218,035	\$218,033
31.	38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$457,000	\$361,000
32.	Fast growth allotment 48.111	\$3,200,344	\$3,200,344
33.	Teacher Incentive Allotment 48.112	\$4,785	\$4,785
34.	Mentor Program Allotment 48.114	\$0	\$0
35.	School Safety Allotment 48.115	\$340,068	\$340,068
36.	Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus 48.118	\$0	\$0
<b>Tier One Subchapter D Allotments</b>			
37.	99-Transportation Allotment 48.151	\$871,797	\$871,797
38.	99-New Instructional Facility Allotment 48.152	\$0	\$0
39.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$5,319	\$5,319
40.	Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0
41.	College Preparation Assessment Reimbursement 48.155	\$38,443	\$38,443
42.	Certification Examination Reimbursement 48.156	\$29,044	\$29,044
43.	Total Cost of Tier One	\$94,058,286	\$90,866,177
44.	Local Fund Assignment	(\$51,070,777)	(\$51,070,777)
45.	Per Capita Distribution from Available School Fund (ASF)	(\$4,240,381)	(\$4,240,381)

<b>Foundation School Program (FSP) State Funding</b>		<b>LPE</b>	<b>DPE</b>
46.	FSP State Share of Tier One (Total Cost of Tier One - Local Fund Assignment - ASF)	\$38,747,128	\$35,555,019
47.	Tier Two	\$8,487,294	\$7,973,911
48.	Other Programs	(\$133,188)	(\$273,782)
49	Total FSP Operations Funding	\$47,101,234	\$43,255,148
<b>State Aid by Fund Code / Object Code - Funding Source</b>		<b>LPE</b>	<b>DPE</b>
<b>M&amp;O State Aid</b>			
50.	199/5812 - Foundation School Fund	\$47,101,234	\$43,255,148
51.	199/5811 - Available School Fund	\$4,240,381	\$4,240,381
52.	410/5829 - Instructional Materials & Technology Fund	\$0	\$0
<b>I&amp;S State Aid</b>			
53.	599/5829 - EDA	\$0	\$0
54.	599/5829 - Instructional Facilities Allotment (Bond)	\$0	\$0
55.	199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0
56.	Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$3,685,452	\$3,685,452
57.	<b>TOTAL FSP/ASF STATE AID</b>	\$55,027,067	\$51,180,981
<b>Local Revenue in Excess of Entitlement</b>			
58.	Local Revenue in Excess of Entitlement	(\$453,958)	(\$591,865)

**WAXAHACHIE ISD (070912)**

Last Update: JUL 26, 2024

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 43820

<b>Funding Elements</b>			
<b>Students</b>		<b>LPE</b>	<b>DPE</b>
1.	Refined Average Daily Attendance (ADA)	11,090.434	11,090.434
2.	Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	9,556.010	9,556.010
3.	Special Education FTEs	476.606	476.606
4.	Career & Technology FTEs	1,057.818	1,057.818
5.	Weighted ADA (WADA)	15,526.498	15,526.498
6.	PEIMS Enrollment	0	0
<b>Property Values</b>		<b>LPE</b>	<b>DPE</b>
7.	2023 (prior tax year) State Certified Property Value	\$8,247,864,570	\$8,247,864,570
8.	2024 (current tax year) State Certified Property Value (2023 State Certified Property Value * 2.87)	\$8,484,578,283	\$8,484,578,283
<b>Tax Rates and Collections</b>		<b>LPE</b>	<b>DPE</b>
9.	2024 (current tax year) M&O Tax Rate	\$0.7552	\$0.7552
10.	2024 (current tax year) Tier one M&O Tax Rate	\$0.6169	\$0.6169
11.	Maximum Compressed Tax Rate	\$0.6169	\$0.6169
12.	2024-2025 M&O Tax Collections (2023-2024 M&O tax collections * 2.87)	\$62,927,633	\$62,927,633
13.	2024 (current tax year) I&S Tax Rate	\$0.4129	\$0.4129
14.	2024-2025 I&S Tax Collections	\$34,635,817	\$34,635,817
15.	2024-2025 Total Tax Collections	\$97,563,450	\$97,563,450
16.	2024-2025 Total Tax Levy	\$90,774,245	\$90,774,245
<b>Funding Components</b>		<b>LPE</b>	<b>DPE</b>
17.	District Basic Allotment * TR / MCR	\$6,160	\$6,160
18.	School Safety Allotment (SSA) ADA	10,006.802	10,006.802
19.	ASF ADA	10,177.880	10,177.880
20.	Per Capita Rate	\$622.196	\$622.196

<b>Program Intent Codes - Allotments</b>		<b>LPE</b>	<b>DPE</b>
<b>Tier One Subchapter B and C Allotments</b>			
21.	11-Regular Program Allotment 48.051	\$58,865,022	\$58,865,022
22.	Small and Mid-Size Allotment 48.101	\$0	\$0
23.	23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$14,401,672	\$14,401,672
24.	37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$842,688	\$842,688
25.	24-Compensatory Education Allotment 48.104 (spend 55% of amount)	\$8,471,502	\$8,471,502
26.	25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$702,726	\$702,726
27.	22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$8,786,234	\$8,786,234
28.	11-Public Education Grant 48.107	\$0	\$0
29.	36-Early Education Allotment 48.108 (spend 100% of amount)	\$970,588	\$970,588
30.	21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$225,649	\$225,649
31.	38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$352,000	\$352,000
32.	Fast growth allotment 48.111	\$1,631,011	\$1,631,011
33.	Teacher Incentive Allotment 48.112	\$4,785	\$4,785
34.	Mentor Program Allotment 48.114	\$0	\$0
35.	School Safety Allotment 48.115	\$340,068	\$340,068
36.	Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus 48.118	\$0	\$0
<b>Tier One Subchapter D Allotments</b>			
37.	99-Transportation Allotment 48.151	\$871,797	\$871,797
38.	99-New Instructional Facility Allotment 48.152	\$0	\$0
39.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$5,583	\$5,583
40.	Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0
41.	College Preparation Assessment Reimbursement 48.155	\$38,443	\$38,443
42.	Certification Examination Reimbursement 48.156	\$29,044	\$29,044
43.	Total Cost of Tier One	\$96,538,812	\$96,538,812
44.	Local Fund Assignment	(\$52,341,363)	(\$52,341,363)
45.	Per Capita Distribution from Available School Fund (ASF)	(\$6,332,636)	(\$6,332,636)

<b>Foundation School Program (FSP) State Funding</b>		<b>LPE</b>	<b>DPE</b>
46.	FSP State Share of Tier One (Total Cost of Tier One - Local Fund Assignment - ASF)	\$37,864,813	\$37,864,813
47.	Tier Two	\$9,137,518	\$9,137,518
48.	Other Programs	(\$155,844)	(\$155,844)
49	Total FSP Operations Funding	\$46,846,487	\$46,846,487
<b>State Aid by Fund Code / Object Code - Funding Source</b>		<b>LPE</b>	<b>DPE</b>
<b>M&amp;O State Aid</b>			
50.	199/5812 - Foundation School Fund	\$46,846,487	\$46,846,487
51.	199/5811 - Available School Fund	\$6,332,636	\$6,332,636
52.	410/5829 - Instructional Materials & Technology Fund	\$0	\$0
<b>I&amp;S State Aid</b>			
53.	599/5829 - EDA	\$0	\$0
54.	599/5829 - Instructional Facilities Allotment (Bond)	\$0	\$0
55.	199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0
56.	Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$2,814,084	\$2,814,084
57.	<b>TOTAL FSP/ASF STATE AID</b>	\$55,993,207	\$55,993,207
<b>Local Revenue in Excess of Entitlement</b>			
58.	Local Revenue in Excess of Entitlement	(\$477,378)	(\$477,378)

# Texas Education Agency

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Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
109901	ABBOTT ISD	0.6169
95901	ABERNATHY ISD	0.6784
221901	ABILENE ISD	0.6390
14901	ACADEMY ISD	0.6169
180903	ADRIAN ISD	0.6855
178901	AGUA DULCE ISD	0.6192
15901	ALAMO HEIGHTS ISD	0.6712
250906	ALBA-GOLDEN ISD	0.6169
209901	ALBANY ISD	0.6566
101902	ALDINE ISD	0.6169
184907	ALEDO ISD	0.6169
125901	ALICE ISD	0.6497
101903	ALIEF ISD	0.6726
43901	ALLEN ISD	0.6169
22901	ALPINE ISD	0.6169
37901	ALTO ISD	0.6169
126901	ALVARADO ISD	0.6169
20901	ALVIN ISD	0.6169
249901	ALVORD ISD	0.6169
188901	AMARILLO ISD	0.6440
140901	AMHERST ISD	0.6675
36901	ANAHUAC ISD	0.6169
93901	ANDERSON-SHIRO CISD	0.6169
2901	ANDREWS ISD	0.6169
20902	ANGLETON ISD	0.6169
43902	ANNA ISD	0.6169
127901	ANSON ISD	0.6169
71906	ANTHONY ISD	0.6169
110901	ANTON ISD	0.6192
228905	APPLE SPRINGS ISD	0.6169
109912	AQUILLA ISD	0.6169
205901	ARANSAS PASS ISD	0.6169
5901	ARCHER CITY ISD	0.6855
61910	ARGYLE ISD	0.6169
220901	ARLINGTON ISD	0.6428
212901	ARP ISD	0.6169
217901	ASPERMONT ISD	0.6345
107901	ATHENS ISD	0.6169
34901	ATLANTA ISD	0.6239
61907	AUBREY ISD	0.6169
227901	AUSTIN ISD	0.6575
196901	AUSTWELL-TIVOLI ISD	0.6169

# Texas Education Agency

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August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
70901	AVALON ISD	0.6192
194902	AVERY ISD	0.6260
34902	AVINGER ISD	0.6169
161918	AXTELL ISD	0.6169
220915	AZLE ISD	0.6192
30903	BAIRD ISD	0.6192
200901	BALLINGER ISD	0.6685
195902	BALMORHEA ISD	0.6855
10902	BANDERA ISD	0.6169
25901	BANGS ISD	0.6169
178913	BANQUETE ISD	0.6169
36902	BARBERS HILL ISD	0.6430
14902	BARTLETT ISD	0.6192
11901	BASTROP ISD	0.6169
158901	BAY CITY ISD	0.6169
123910	BEAUMONT ISD	0.6623
183901	BECKVILLE ISD	0.6192
13901	BEEVILLE ISD	0.6192
39904	BELLEVUE ISD	0.6706
91901	BELLS ISD	0.6169
8901	BELLVILLE ISD	0.6169
14903	BELTON ISD	0.6169
125902	BEN BOLT-PALITO BLANCO ISD	0.6731
66901	BENAVIDES ISD	0.6834
138904	BENJAMIN ISD	0.6847
230901	BIG SANDY ISD	0.6192
187901	BIG SANDY ISD	0.6290
114901	BIG SPRING ISD	0.6169
220902	BIRDVILLE ISD	0.6169
178902	BISHOP CISD	0.6814
177903	BLACKWELL CISD	0.6855
16902	BLANCO ISD	0.6169
116915	BLAND ISD	0.6169
25904	BLANKET ISD	0.6348
34909	BLOOMBURG ISD	0.6169
175902	BLOOMING GROVE ISD	0.6169
235901	BLOOMINGTON ISD	0.6169
43917	BLUE RIDGE ISD	0.6169
72904	BLUFF DALE ISD	0.6169
109913	BLUM ISD	0.6224
130901	BOERNE ISD	0.6169
116916	BOLES ISD	0.6169



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August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
241901	BOLING ISD	0.6169
74903	BONHAM ISD	0.6169
148901	BOOKER ISD	0.6416
17901	BORDEN COUNTY ISD	0.6169
117901	BORGER ISD	0.6192
161923	BOSQUEVILLE ISD	0.6169
185901	BOVINA ISD	0.6192
169901	BOWIE ISD	0.6169
249902	BOYD ISD	0.6192
136901	BRACKETT ISD	0.6169
160901	BRADY ISD	0.6756
8903	BRAZOS ISD	0.6169
20905	BRAZOSPORT ISD	0.6855
215901	BRECKENRIDGE ISD	0.6192
198901	BREMOND ISD	0.6169
239901	BRENHAM ISD	0.6169
181901	BRIDGE CITY ISD	0.6169
249903	BRIDGEPORT ISD	0.6169
203902	BROADDUS ISD	0.6525
184909	BROCK ISD	0.6169
41901	BRONTE ISD	0.6169
121902	BROOKELAND ISD	0.6174
25908	BROOKESMITH ISD	0.6169
24901	BROOKS COUNTY ISD	0.6855
223901	BROWNFIELD ISD	0.6805
107902	BROWNSBORO ISD	0.6169
31901	BROWNSVILLE ISD	0.6169
25902	BROWNWOOD ISD	0.6169
161919	BRUCEVILLE-EDDY ISD	0.6192
21902	BRYAN ISD	0.6169
119901	BRYSON ISD	0.6855
166907	BUCKHOLTS ISD	0.6169
186901	BUENA VISTA ISD	0.6169
145901	BUFFALO ISD	0.6192
212902	BULLARD ISD	0.6169
121903	BUNA ISD	0.6197
243901	BURKBURNETT ISD	0.6379
176901	BURKEVILLE ISD	0.6279
126902	BURLESON ISD	0.6169
27903	BURNET CISD	0.6169
239903	BURTON ISD	0.6855
188904	BUSHLAND ISD	0.6169

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August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
109902	BYNUM ISD	0.6169
116901	CADDO MILLS ISD	0.6169
178903	CALLEN ISD	0.6312
26901	CALDWELL ISD	0.6169
29901	CALHOUN COUNTY ISD	0.6461
49905	CALLISBURG ISD	0.6169
198902	CALVERT ISD	0.6169
166901	CAMERON ISD	0.6169
116910	CAMPBELL ISD	0.6169
106901	CANADIAN ISD	0.6269
234902	CANTON ISD	0.6169
71907	CANUTILLO ISD	0.6169
191901	CANYON ISD	0.6169
201913	CARLISLE ISD	0.6192
64903	CARRIZO SPRINGS CISD	0.6351
220919	CARROLL ISD	0.6169
57903	CARROLLTON-FARMERS BRANCH ISD	0.6169
183902	CARTHAGE ISD	0.6192
220917	CASTLEBERRY ISD	0.6169
1902	CAYUGA ISD	0.6192
57904	CEDAR HILL ISD	0.6169
116902	CELESTE ISD	0.6169
43903	CELINA ISD	0.6169
210901	CENTER ISD	0.6192
133901	CENTER POINT ISD	0.6169
145902	CENTERVILLE ISD	0.6169
228904	CENTERVILLE ISD	0.6169
174908	CENTRAL HEIGHTS ISD	0.6169
3907	CENTRAL ISD	0.6169
101905	CHANNELVIEW ISD	0.6288
103901	CHANNING ISD	0.6855
212909	CHAPEL HILL ISD	0.6192
225906	CHAPEL HILL ISD	0.6169
7901	CHARLOTTE ISD	0.6186
206903	CHEROKEE ISD	0.6307
229906	CHESTER ISD	0.6169
249904	CHICO ISD	0.6192
38901	CHILDRESS ISD	0.6169
99902	CHILLICOTHE ISD	0.6192
73901	CHILTON ISD	0.6169
161920	CHINA SPRING ISD	0.6169
174901	CHIRENO ISD	0.6192

# Texas Education Agency

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August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
139905	CHISUM ISD	0.6194
226901	CHRISTOVAL ISD	0.6169
67902	CISCO ISD	0.6181
243906	CITY VIEW ISD	0.6169
65901	CLARENDON ISD	0.6684
194904	CLARKSVILLE ISD	0.6588
6902	CLAUDE ISD	0.6192
84910	CLEAR CREEK ISD	0.6190
126903	CLEBURNE ISD	0.6192
146901	CLEVELAND ISD	0.6169
18901	CLIFTON ISD	0.6169
71901	CLINT ISD	0.6169
30902	CLYDE CISD	0.6192
114902	COAHOMA ISD	0.6169
204901	COLDSRING-OAKHURST CISD	0.6175
42901	COLEMAN ISD	0.6169
21901	COLLEGE STATION ISD	0.6169
91902	COLLINSVILLE ISD	0.6169
229901	COLMESNEIL ISD	0.6470
168901	COLORADO ISD	0.6484
20907	COLUMBIA-BRAZORIA ISD	0.6169
45902	COLUMBUS ISD	0.6169
46902	COMAL ISD	0.6169
47901	COMANCHE ISD	0.6169
130902	COMFORT ISD	0.6169
116903	COMMERCE ISD	0.6169
43918	COMMUNITY ISD	0.6169
112908	COMO-PICKTON CISD	0.6169
233903	COMSTOCK ISD	0.6192
161921	CONNALLY ISD	0.6169
170902	CONROE ISD	0.6196
147901	COOLIDGE ISD	0.6169
60902	COOPER ISD	0.6192
57922	COPPELL ISD	0.6169
50910	COPPERAS COVE ISD	0.6192
178904	CORPUS CHRISTI ISD	0.6183
187904	CORRIGAN-CAMDEN ISD	0.6169
175903	CORSICANA ISD	0.6169
95902	COTTON CENTER ISD	0.6777
142901	COTULLA ISD	0.6661
246914	COUPLAND ISD	0.6169
109903	COVINGTON ISD	0.6169

# Texas Education Agency

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
129901	CRANDALL ISD	0.6192
52901	CRANE ISD	0.6192
18908	CRANFILLS GAP ISD	0.6169
161901	CRAWFORD ISD	0.6169
53001	CROCKETT COUNTY CONSOLIDATED CSD	0.6697
113901	CROCKETT ISD	0.6169
101906	CROSBY ISD	0.6169
54901	CROSBYTON CISD	0.6855
30901	CROSS PLAINS ISD	0.6192
107904	CROSS ROADS ISD	0.6192
78901	CROWELL ISD	0.6656
220912	CROWLEY ISD	0.6169
254901	CRYSTAL CITY ISD	0.6169
62901	CUERO ISD	0.6169
55901	CULBERSON COUNTY-ALLAMOORE ISD	0.6390
112905	CUMBY COLLEGIATE ISD	0.6169
174902	CUSHING ISD	0.6324
101907	CYPRESS-FAIRBANKS ISD	0.6169
172902	DAINGERFIELD-LONE STAR ISD	0.6814
56901	DALHART ISD	0.6513
57905	DALLAS ISD	0.6169
20910	DAMON ISD	0.6192
20904	DANBURY ISD	0.6169
148905	DARROUZETT ISD	0.6192
58902	DAWSON ISD	0.6855
175904	DAWSON ISD	0.6169
146902	DAYTON ISD	0.6169
47902	DE LEON ISD	0.6169
249905	DECATUR ISD	0.6192
101908	DEER PARK ISD	0.6463
19901	DEKALB ISD	0.6169
227910	DEL VALLE ISD	0.6169
115903	DELL CITY ISD	0.6775
91903	DENISON ISD	0.6169
61901	DENTON ISD	0.6169
251901	DENVER CITY ISD	0.6541
57906	DESOTO ISD	0.6169
194905	DETROIT ISD	0.6171
146903	DEVERS ISD	0.6431
163901	DEVINE ISD	0.6169
81906	DEW ISD	0.6192
176903	DEWEYVILLE ISD	0.6568

# Texas Education Agency

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
163902	D'HANIS ISD	0.6319
3905	DIBOLL ISD	0.6169
84901	DICKINSON ISD	0.6468
82902	DILLEY ISD	0.6504
144903	DIME BOX ISD	0.6169
35901	DIMMITT ISD	0.6209
133905	DIVIDE ISD	0.6580
74904	DODD CITY ISD	0.6169
108902	DONNA ISD	0.6169
86024	DOSS CONSOLIDATED CSD	0.6169
174911	DOUGLASS ISD	0.6169
105904	DRIPPING SPRINGS ISD	0.6169
178905	DRISCOLL ISD	0.6192
72902	DUBLIN ISD	0.6169
171901	DUMAS ISD	0.6557
57907	DUNCANVILLE ISD	0.6169
220918	EAGLE MT-SAGINAW ISD	0.6169
159901	EAGLE PASS ISD	0.6169
227909	EANES ISD	0.6855
25909	EARLY ISD	0.6542
241902	EAST BERNARD ISD	0.6564
15911	EAST CENTRAL ISD	0.6169
36903	EAST CHAMBERS ISD	0.6169
67903	EASTLAND ISD	0.6169
68901	ECTOR COUNTY ISD	0.6213
74905	ECTOR ISD	0.6169
108903	EDCOUCH-ELSA ISD	0.6192
48901	EDEN CISD	0.6466
15905	EDGEWOOD ISD	0.6332
234903	EDGEWOOD ISD	0.6169
108904	EDINBURG CISD	0.6169
120901	EDNA ISD	0.6192
241903	EL CAMPO ISD	0.6169
71902	EL PASO ISD	0.6316
243902	ELECTRA ISD	0.6284
11902	ELGIN ISD	0.6169
1903	ELKHART ISD	0.6169
102906	ELYSIAN FIELDS ISD	0.6192
70903	ENNIS ISD	0.6192
49906	ERA ISD	0.6855
30906	EULA ISD	0.6169
107905	EUSTACE ISD	0.6169

# Texas Education Agency

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
121906	EVADALE ISD	0.6671
50901	EVANT ISD	0.6169
220904	EVERMAN ISD	0.6169
210906	EXCELSIOR ISD	0.6192
143906	EZZELL ISD	0.6210
71903	FABENS ISD	0.6335
81902	FAIRFIELD ISD	0.6169
128904	FALLS CITY ISD	0.6169
60914	FANNINDEL ISD	0.6192
43904	FARMERSVILLE ISD	0.6169
185902	FARWELL ISD	0.6192
75906	FAYETTEVILLE ISD	0.6771
70905	FERRIS ISD	0.6169
75901	FLATONIA ISD	0.6169
246902	FLORENCE ISD	0.6169
247901	FLORESVILLE ISD	0.6169
178914	FLOUR BLUFF ISD	0.6169
77901	FLOYDADA COLLEGIATE ISD	0.6855
148902	FOLLETT ISD	0.6192
169910	FORESTBURG ISD	0.6855
129902	FORNEY ISD	0.6169
114904	FORSAN ISD	0.6169
79907	FORT BEND ISD	0.6169
242906	FORT ELLIOTT CISD	0.6416
186902	FORT STOCKTON ISD	0.6207
220905	FORT WORTH ISD	0.6169
198903	FRANKLIN ISD	0.6855
1904	FRANKSTON ISD	0.6169
86901	FREDERICKSBURG ISD	0.6169
66903	FREER ISD	0.6169
152907	FRENSHIP ISD	0.6169
84911	FRIENDSWOOD ISD	0.6169
185903	FRIONA ISD	0.6169
43905	FRISCO ISD	0.6169
175905	FROST ISD	0.6169
234909	FRUITVALE ISD	0.6169
122901	FT DAVIS ISD	0.6169
115901	FT HANCOCK ISD	0.6855
49901	GAINESVILLE ISD	0.6169
101910	GALENA PARK ISD	0.6259
84902	GALVESTON ISD	0.6169
120902	GANADO ISD	0.6169

# Texas Education Agency

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Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
57909	GARLAND ISD	0.6169
184911	GARNER ISD	0.6192
174903	GARRISON ISD	0.6169
183904	GARY ISD	0.6192
50902	GATESVILLE ISD	0.6169
166902	GAUSE ISD	0.6855
149901	GEORGE WEST ISD	0.6700
246904	GEORGETOWN ISD	0.6169
161925	GHOLSON ISD	0.6169
144901	GIDDINGS ISD	0.6169
230902	GILMER ISD	0.6169
92901	GLADEWATER ISD	0.6169
87901	GLASSCOCK COUNTY ISD	0.6192
213901	GLEN ROSE ISD	0.6169
126911	GODLEY ISD	0.6169
169906	GOLD BURG ISD	0.6783
167901	GOLDTHWAITE ISD	0.6169
88902	GOLIAD ISD	0.6453
89901	GONZALES ISD	0.6169
187903	GOODRICH ISD	0.6192
101911	GOOSE CREEK CISD	0.6192
182901	GORDON ISD	0.6169
67904	GORMAN ISD	0.6169
156905	GRADY ISD	0.6192
182902	GRAFORD ISD	0.6169
252901	GRAHAM ISD	0.6282
111901	GRANBURY ISD	0.6169
57910	GRAND PRAIRIE ISD	0.6169
234904	GRAND SALINE ISD	0.6169
238904	GRANDFALLS-ROYALTY ISD	0.6169
126904	GRANDVIEW ISD	0.6169
90905	GRANDVIEW-HOPKINS ISD	0.6331
246905	GRANGER ISD	0.6169
226907	GRAPE CREEK ISD	0.6169
113902	GRAPELAND ISD	0.6169
220906	GRAPEVINE-COLLEYVILLE ISD	0.6569
116905	GREENVILLE ISD	0.6169
165902	GREENWOOD ISD	0.6192
205902	GREGORY-PORTLAND ISD	0.6263
147902	GROESBECK ISD	0.6527
33901	GROOM ISD	0.6855
228901	GROVETON ISD	0.6169

# Texas Education Agency

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
98901	GRUVER ISD	0.6855
91917	GUNTER ISD	0.6169
47903	GUSTINE ISD	0.6169
135001	GUTHRIE CSD	0.6855
95903	HALE CENTER ISD	0.6611
143901	HALLETTSVILLE ISD	0.6192
161924	HALLSBURG ISD	0.6169
102904	HALLSVILLE ISD	0.6332
97902	HAMILTON ISD	0.6192
127903	HAMLIN COLLEGIATE ISD	0.6192
123914	HAMSHIRE-FANNETT ISD	0.6169
219901	HAPPY ISD	0.6247
146904	HARDIN ISD	0.6169
100905	HARDIN-JEFFERSON ISD	0.6169
15904	HARLANDALE ISD	0.6192
102905	HARLETON ISD	0.6192
31903	HARLINGEN CISD	0.6169
230905	HARMONY ISD	0.6169
86902	HARPER ISD	0.6169
244901	HARROLD ISD	0.6192
35902	HART ISD	0.6761
103902	HARTLEY ISD	0.6169
225907	HARTS BLUFF ISD	0.6169
104901	HASKELL CISD	0.6169
250902	HAWKINS ISD	0.6192
127904	HAWLEY ISD	0.6169
105906	HAYS CISD	0.6169
198905	HEARNE ISD	0.6169
65902	HEDLEY ISD	0.6192
202903	HEMPHILL ISD	0.6169
237902	HEMPSTEAD ISD	0.6169
201902	HENDERSON ISD	0.6493
39902	HENRIETTA ISD	0.6192
59901	HEREFORD ISD	0.6487
208901	HERMLEIGH ISD	0.6169
97903	HICO ISD	0.6169
108905	HIDALGO ISD	0.6263
84903	HIGH ISLAND ISD	0.6169
177905	HIGHLAND ISD	0.6311
57911	HIGHLAND PARK ISD	0.6169
188903	HIGHLAND PARK ISD	0.6183
109904	HILLSBORO ISD	0.6169



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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
84908	HITCHCOCK ISD	0.6169
14905	HOLLAND ISD	0.6169
5902	HOLLIDAY ISD	0.6169
163904	HONDO ISD	0.6169
74907	HONEY GROVE ISD	0.6169
19902	HOOKS ISD	0.6192
101912	HOUSTON ISD	0.6516
91905	HOWE ISD	0.6169
19913	HUBBARD ISD	0.6169
109905	HUBBARD ISD	0.6169
72908	HUCKABAY ISD	0.6169
3902	HUDSON ISD	0.6169
101925	HUFFMAN ISD	0.6169
34903	HUGHES SPRINGS ISD	0.6333
146905	HULL-DAISETTA ISD	0.6206
101913	HUMBLE ISD	0.6169
133902	HUNT ISD	0.6192
3904	HUNTINGTON ISD	0.6192
236902	HUNTSVILLE ISD	0.6169
220916	HURST-EULESS-BEDFORD ISD	0.6226
246906	HUTTO ISD	0.6169
152910	IDALOU ISD	0.6732
120905	INDUSTRIAL ISD	0.6855
205903	INGLESIDE ISD	0.6192
133904	INGRAM ISD	0.6169
93903	IOLA ISD	0.6169
243903	IOWA PARK CISD	0.6169
208903	IRA ISD	0.6169
186903	IRAAN-SHEFFIELD COLLEGIATE ISD	0.6169
18906	IREDELL ISD	0.6169
118902	IRION COUNTY ISD	0.6201
57912	IRVING ISD	0.6169
70907	ITALY ISD	0.6169
109907	ITASCA ISD	0.6169
119902	JACKSBORO ISD	0.6169
37904	JACKSONVILLE ISD	0.6169
246907	JARRELL ISD	0.6169
121904	JASPER ISD	0.6169
132902	JAYTON-GIRARD ISD	0.6192
155901	JEFFERSON ISD	0.6675
124901	JIM HOGG COUNTY ISD	0.6738
221911	JIM NED CISD	0.6169

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
210902	JOAQUIN ISD	0.6192
16901	JOHNSON CITY ISD	0.6169
50909	JONESBORO ISD	0.6169
126905	JOSHUA ISD	0.6192
7902	JOURDANTON ISD	0.6327
15916	JUDSON ISD	0.6169
134901	JUNCTION ISD	0.6192
102901	KARNACK ISD	0.6192
128901	KARNES CITY ISD	0.6192
101914	KATY ISD	0.6169
129903	KAUFMAN ISD	0.6169
126906	KEENE ISD	0.6855
220907	KELLER ISD	0.6169
242905	KELTON ISD	0.6435
129904	KEMP ISD	0.6169
131001	KENEDY COUNTY WIDE CSD	0.6855
128902	KENEDY ISD	0.6192
113906	KENNARD ISD	0.6169
220914	KENNEDALE ISD	0.6169
175907	KERENS ISD	0.6192
248901	KERMIT ISD	0.6169
133903	KERRVILLE ISD	0.6169
92902	KILGORE ISD	0.6169
14906	KILLEEN ISD	0.6182
137901	KINGSVILLE ISD	0.6169
121905	KIRBYVILLE CISD	0.6718
101915	KLEIN ISD	0.6169
58905	KLONDIKE ISD	0.6169
232901	KNIPPA ISD	0.6169
138902	KNOX CITY-O'BRIEN CISD	0.6824
18907	KOPPERL ISD	0.6169
100903	KOUNTZE ISD	0.6480
219905	KRESS ISD	0.6169
61905	KRUM ISD	0.6169
31905	LA FERIA ISD	0.6169
125906	LA GLORIA ISD	0.6855
75902	LA GRANGE ISD	0.6169
108912	LA JOYA ISD	0.6169
101916	LA PORTE ISD	0.6420
254902	LA PRYOR ISD	0.6169
161906	LA VEGA ISD	0.6169
247903	LA VERNIA ISD	0.6169

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
108914	LA VILLA ISD	0.6475
227912	LAGO VISTA ISD	0.6169
61912	LAKE DALLAS ISD	0.6169
227913	LAKE TRAVIS ISD	0.6581
220910	LAKE WORTH ISD	0.6169
79901	LAMAR CISD	0.6169
58906	LAMESA ISD	0.6377
141901	LAMPASAS ISD	0.6169
57913	LANCASTER ISD	0.6169
201903	LANEVILLE ISD	0.6169
107910	LAPOYNOR ISD	0.6169
240901	LAREDO ISD	0.6169
245901	LASARA ISD	0.6855
113905	LATEXO ISD	0.6169
185904	LAZBUDDIE ISD	0.6169
193902	LEAKEY ISD	0.6169
246913	LEANDER ISD	0.6169
19914	LEARY ISD	0.6169
90902	LEFORS ISD	0.6406
187906	LEGGETT ISD	0.6192
145911	LEON ISD	0.6421
74909	LEONARD ISD	0.6169
110902	LEVELLAND ISD	0.6542
201904	LEVERETTS CHAPEL ISD	0.6169
61902	LEWISVILLE ISD	0.6169
144902	LEXINGTON ISD	0.6169
246908	LIBERTY HILL ISD	0.6169
146906	LIBERTY ISD	0.6658
19908	LIBERTY-EYLAU ISD	0.6169
212903	LINDALE ISD	0.6169
34905	LINDEN-KILDARE CISD	0.6169
49907	LINDSAY ISD	0.6211
72909	LINGLEVILLE ISD	0.6169
111902	LIPAN ISD	0.6169
181908	LITTLE CYPRESS-MAURICEVILLE CISD	0.6712
61914	LITTLE ELM ISD	0.6169
140904	LITTLEFIELD ISD	0.6287
187907	LIVINGSTON ISD	0.6169
150901	LLANO ISD	0.6169
28902	LOCKHART ISD	0.6169
77902	LOCKNEY ISD	0.6169
160905	LOHN ISD	0.6169

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
141902	LOMETA ISD	0.6192
178906	LONDON ISD	0.6169
116906	LONE OAK ISD	0.6169
92903	LONGVIEW ISD	0.6169
83902	LOOP ISD	0.6855
168902	LORAIN ISD	0.6762
161907	LORENA ISD	0.6169
54902	LORENZO ISD	0.6855
31906	LOS FRESNOS CISD	0.6169
241906	LOUISE ISD	0.6420
43919	LOVEJOY ISD	0.6169
113903	LOVELADY ISD	0.6169
152901	LUBBOCK ISD	0.6733
152906	LUBBOCK-COOPER ISD	0.6169
127905	LUEDERS-AVOCA ISD	0.6855
3903	LUFKIN ISD	0.6169
28903	LULING ISD	0.6169
100907	LUMBERTON ISD	0.6192
245902	LYFORD CISD	0.6192
7904	LYTLE ISD	0.6169
129905	MABANK ISD	0.6169
154901	MADISONVILLE CISD	0.6169
170906	MAGNOLIA ISD	0.6169
107906	MALAKOFF ISD	0.6169
109908	MALONE ISD	0.6169
19910	MALTA ISD	0.6169
227907	MANOR ISD	0.6313
220908	MANSFIELD ISD	0.6169
22902	MARATHON ISD	0.6169
27904	MARBLE FALLS ISD	0.6169
189901	MARFA ISD	0.6192
94904	MARION ISD	0.6169
73903	MARLIN ISD	0.6169
102902	MARSHALL ISD	0.6192
161908	MART ISD	0.6169
234905	MARTINS MILL ISD	0.6169
174909	MARTINSVILLE ISD	0.6461
157901	MASON ISD	0.6389
158904	MATAGORDA ISD	0.6169
205904	MATHIS ISD	0.6169
19903	MAUD ISD	0.6169
25905	MAY ISD	0.6250

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
70915	MAYPEARL ISD	0.6169
108906	MCALLEN ISD	0.6650
231901	MCCAMEY ISD	0.6398
11905	MCDADE ISD	0.6169
161909	MCGREGOR ISD	0.6169
43907	MCKINNEY ISD	0.6169
90903	MCLEAN ISD	0.6192
34906	MCLEOD ISD	0.6192
162904	MCMULLEN COUNTY ISD	0.6301
223902	MEADOW ISD	0.6855
10901	MEDINA ISD	0.6169
163908	MEDINA VALLEY ISD	0.6169
43908	MELISSA ISD	0.6169
96904	MEMPHIS ISD	0.6575
164901	MENARD ISD	0.6351
108907	MERCEDES ISD	0.6169
18902	MERIDIAN ISD	0.6169
221904	MERKEL ISD	0.6169
57914	MESQUITE ISD	0.6169
147903	MEXIA ISD	0.6169
62906	MEYERSVILLE ISD	0.6169
197902	MIAMI ISD	0.6192
165901	MIDLAND ISD	0.6169
70908	MIDLOTHIAN ISD	0.6169
39905	MIDWAY ISD	0.6691
161903	MIDWAY ISD	0.6169
166903	MILANO ISD	0.6169
175910	MILDRED ISD	0.6169
200902	MILES ISD	0.6169
70909	MILFORD ISD	0.6210
112907	MILLER GROVE ISD	0.6169
184904	MILLSAP ISD	0.6169
250903	MINEOLA ISD	0.6169
182903	MINERAL WELLS ISD	0.6169
108908	MISSION CISD	0.6169
238902	MONAHANS-WICKETT-PYOTE ISD	0.6192
169908	MONTAGUE ISD	0.6169
108915	MONTE ALTO ISD	0.6169
170903	MONTGOMERY ISD	0.6169
161910	MOODY ISD	0.6169
209902	MORAN ISD	0.6169
18903	MORGAN ISD	0.6169

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
72910	MORGAN MILL ISD	0.6169
40901	MORTON ISD	0.6855
173901	MOTLEY COUNTY ISD	0.6855
143902	MOULTON ISD	0.6169
109910	MOUNT CALM ISD	0.6169
201907	MOUNT ENTERPRISE ISD	0.6169
225902	MOUNT PLEASANT ISD	0.6169
80901	MOUNT VERNON ISD	0.6169
49902	MUENSTER ISD	0.6684
9901	MULESHOE ISD	0.6855
167902	MULLIN ISD	0.6855
198906	MUMFORD ISD	0.6169
138903	MUNDAY CISD	0.6651
107908	MURCHISON ISD	0.6169
174904	NACOGDOCHES ISD	0.6169
163903	NATALIA ISD	0.6169
94903	NAVARRO ISD	0.6169
93904	NAVASOTA ISD	0.6169
35903	NAZARETH ISD	0.6725
1906	NECHES ISD	0.6169
123905	NEDERLAND ISD	0.6169
79906	NEEDVILLE ISD	0.6169
19905	NEW BOSTON ISD	0.6228
46901	NEW BRAUNFELS ISD	0.6169
170908	NEW CANEY ISD	0.6169
152902	NEW DEAL ISD	0.6169
230906	NEW DIANA ISD	0.6169
153905	NEW HOME ISD	0.6169
37908	NEW SUMMERFIELD ISD	0.6169
236901	NEW WAVERLY ISD	0.6169
252902	NEWCASTLE ISD	0.6169
176902	NEWTON ISD	0.6169
89903	NIXON-SMILEY CISD	0.6169
169902	NOCONA ISD	0.6212
62902	NORDHEIM ISD	0.6192
145906	NORMANGEE ISD	0.6169
15910	NORTH EAST ISD	0.6507
112906	NORTH HOPKINS ISD	0.6192
139911	NORTH LAMAR ISD	0.6169
154903	NORTH ZULCH ISD	0.6855
15915	NORTHSIDE ISD	0.6194
244905	NORTHSIDE ISD	0.6855

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
61911	NORTHWEST ISD	0.6169
69902	NUECES CANYON CISD	0.6169
235904	NURSERY ISD	0.6481
145907	OAKWOOD ISD	0.6169
205905	ODEM-EDROY ISD	0.6169
153903	O'DONNELL ISD	0.6855
50904	OGLESBY ISD	0.6169
200906	OLFEN ISD	0.6192
252903	OLNEY ISD	0.6855
140905	OLTON ISD	0.6605
187910	ONALASKA ISD	0.6169
125903	ORANGE GROVE ISD	0.6169
181905	ORANGFIELD ISD	0.6169
230903	ORE CITY ISD	0.6262
201908	OVERTON ISD	0.6169
51901	PADUCAH ISD	0.6855
104907	PAINT CREEK ISD	0.6192
48903	PAINT ROCK ISD	0.6235
158905	PALACIOS ISD	0.6169
1907	PALESTINE ISD	0.6659
70910	PALMER ISD	0.6169
182906	PALO PINTO ISD	0.6169
90904	PAMPA ISD	0.6765
33902	PANHANDLE ISD	0.6855
42905	PANTHER CREEK CISD	0.6169
249906	PARADISE ISD	0.6192
139909	PARIS ISD	0.6169
101917	PASADENA ISD	0.6404
63906	PATTON SPRINGS ISD	0.6169
13902	PAWNEE ISD	0.6601
20908	PEARLAND ISD	0.6169
82903	PEARSALL ISD	0.6169
184908	PEASTER ISD	0.6169
195901	PECOS-BARSTOW-TOYAH ISD	0.6212
109914	PENELOPE ISD	0.6169
119903	PERRIN-WHITT CISD	0.6192
179901	PERRYTON ISD	0.6855
95904	PETERSBURG ISD	0.6855
39903	PETROLIA CISD	0.6483
13903	PETTUS ISD	0.6855
172905	PEWITT CISD	0.6554
227904	PFLUGERVILLE ISD	0.6169

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<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
108909	PHARR-SAN JUAN-ALAMO ISD	0.6169
61903	PILOT POINT ISD	0.6169
92904	PINE TREE ISD	0.6169
32902	PITTSBURG ISD	0.6169
251902	PLAINS ISD	0.6192
95905	PLAINVIEW ISD	0.6855
43910	PLANO ISD	0.6351
19912	PLEASANT GROVE ISD	0.6169
7905	PLEASANTON ISD	0.6169
117904	PLEMONS-STINNETT-PHILLIPS CISD	0.6276
31909	POINT ISABEL ISD	0.6169
61906	PONDER ISD	0.6192
184901	POOLVILLE ISD	0.6192
178908	PORT ARANSAS ISD	0.6169
123907	PORT ARTHUR ISD	0.6794
123908	PORT NECHES-GROVES ISD	0.6578
85902	POST ISD	0.6314
7906	POTEET ISD	0.6169
247904	POTH ISD	0.6169
91913	POTTSBORO ISD	0.6169
28906	PRAIRIE LEA ISD	0.6192
169909	PRAIRIE VALLEY ISD	0.6855
139912	PRAIRILAND ISD	0.6169
125905	PREMONT ISD	0.6855
189902	PRESIDIO ISD	0.6640
167904	PRIDDY ISD	0.6366
43911	PRINCETON ISD	0.6169
98903	PRINGLE-MORSE CISD	0.6855
108910	PROGRESO ISD	0.6192
43912	PROSPER ISD	0.6169
99903	QUANAH ISD	0.6674
34907	QUEEN CITY ISD	0.6716
116908	QUINLAN ISD	0.6169
250904	QUITMAN ISD	0.6169
190903	RAINS ISD	0.6169
54903	RALLS ISD	0.6855
66005	RAMIREZ CSD	0.6855
67907	RANGER ISD	0.6627
231902	RANKIN ISD	0.6192
245903	RAYMONDVILLE ISD	0.6855
192901	REAGAN COUNTY ISD	0.6232
19911	RED LICK ISD	0.6169



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70911	RED OAK ISD	0.6169
19906	REDWATER ISD	0.6169
196903	REFUGIO ISD	0.6169
137902	RICARDO ISD	0.6169
45903	RICE CISD	0.6520
175911	RICE ISD	0.6192
93905	RICHARDS ISD	0.6242
57916	RICHARDSON ISD	0.6169
206902	RICHLAND SPRINGS ISD	0.6169
161912	RIESEL ISD	0.6169
214901	RIO GRANDE CITY GRULLA ISD	0.6169
31911	RIO HONDO ISD	0.6169
126907	RIO VISTA ISD	0.6169
67908	RISING STAR ISD	0.6169
188902	RIVER ROAD ISD	0.6169
194903	RIVERCREST ISD	0.6855
137903	RIVIERA ISD	0.6530
41902	ROBERT LEE ISD	0.6169
161922	ROBINSON ISD	0.6169
178909	ROBSTOWN ISD	0.6169
76903	ROBY CISD	0.6192
160904	ROCHELLE ISD	0.6169
166904	ROCKDALE ISD	0.6169
4901	ROCKPORT-FULTON ISD	0.6169
69901	ROCKSPRINGS ISD	0.6306
199901	ROCKWALL ISD	0.6169
14907	ROGERS ISD	0.6169
214903	ROMA ISD	0.6169
152908	ROOSEVELT ISD	0.6169
110905	ROPES ISD	0.6169
177901	ROSCOE COLLEGIATE ISD	0.6404
73905	ROSEBUD-LOTT ISD	0.6169
76904	ROTAN ISD	0.6192
246909	ROUND ROCK ISD	0.6301
75908	ROUND TOP-CARMINE ISD	0.6169
237905	ROYAL ISD	0.6169
199902	ROYSE CITY ISD	0.6169
104903	RULE ISD	0.6855
128903	RUNGE ISD	0.6169
37907	RUSK ISD	0.6169
91914	S AND S CISD	0.6169
232902	SABINAL ISD	0.6169

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92906	SABINE ISD	0.6169
123913	SABINE PASS ISD	0.6855
169911	SAINT JO ISD	0.6855
14908	SALADO ISD	0.6169
112909	SALTILLO ISD	0.6192
74917	SAM RAYBURN ISD	0.6169
226903	SAN ANGELO ISD	0.6449
15907	SAN ANTONIO ISD	0.6169
203901	SAN AUGUSTINE ISD	0.6192
31912	SAN BENITO CISD	0.6169
66902	SAN DIEGO ISD	0.6238
71904	SAN ELIZARIO ISD	0.6169
233901	SAN FELIPE-DEL RIO CISD	0.6169
214902	SAN ISIDRO ISD	0.6855
105902	SAN MARCOS CISD	0.6169
245904	SAN PERLITA ISD	0.6438
206901	SAN SABA ISD	0.6169
22903	SAN VICENTE ISD	0.6855
58909	SANDS CISD	0.6196
117903	SANFORD-FRITCH ISD	0.6289
61908	SANGER ISD	0.6169
42903	SANTA ANNA ISD	0.6169
84909	SANTA FE ISD	0.6482
137904	SANTA GERTRUDIS ISD	0.6192
31913	SANTA MARIA ISD	0.6809
31914	SANTA ROSA ISD	0.6169
182904	SANTO ISD	0.6169
74911	SAVOY ISD	0.6169
94902	SCHERTZ-CIBOLO-U CITY ISD	0.6169
207901	SCHLEICHER ISD	0.6381
75903	SCHULENBURG ISD	0.6169
129910	SCURRY-ROSSER ISD	0.6169
83901	SEAGRAVES ISD	0.6192
8902	SEALY ISD	0.6169
94901	SEGUIN ISD	0.6178
83903	SEMINOLE ISD	0.6192
12901	SEYMOUR ISD	0.6192
152909	SHALLOWATER ISD	0.6169
242902	SHAMROCK ISD	0.6852
108911	SHARYLAND ISD	0.6169
210903	SHELBYVILLE ISD	0.6192
101924	SHELDON ISD	0.6169

# Texas Education Agency

Tax Year 2024 (School Year 2024-2025)

Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
204904	SHEPHERD ISD	0.6169
91906	SHERMAN ISD	0.6169
143903	SHINER ISD	0.6169
47905	SIDNEY ISD	0.6169
115902	SIERRA BLANCA ISD	0.6855
100904	SILSBEE ISD	0.6548
23902	SILVERTON ISD	0.6169
19909	SIMMS ISD	0.6169
205906	SINTON ISD	0.6169
49909	SIVELLS BEND ISD	0.6169
13905	SKIDMORE-TYNAN ISD	0.6169
152903	SLATON ISD	0.6169
249908	SLIDELL ISD	0.6169
1909	SLOCUM ISD	0.6169
11904	SMITHVILLE ISD	0.6242
110906	SMYER ISD	0.6192
26903	SNOOK ISD	0.6169
208902	SNYDER ISD	0.6337
71909	SOCORRO ISD	0.6189
15909	SOMERSET ISD	0.6169
26902	SOMERVILLE ISD	0.6169
218901	SONORA ISD	0.6695
15908	SOUTH SAN ANTONIO ISD	0.6169
85903	SOUTHLAND ISD	0.6311
15917	SOUTHSIDE ISD	0.6420
15912	SOUTHWEST ISD	0.6169
98904	SPEARMAN ISD	0.6849
170907	SPLENDORA ISD	0.6169
101920	SPRING BRANCH ISD	0.6855
92907	SPRING HILL ISD	0.6169
101919	SPRING ISD	0.6169
140907	SPRINGLAKE-EARTH ISD	0.6826
184902	SPRINGTOWN ISD	0.6169
63903	SPUR ISD	0.6509
229905	SPURGER ISD	0.6210
79910	STAFFORD MSD	0.6169
127906	STAMFORD ISD	0.6747
156902	STANTON ISD	0.6169
72903	STEPHENVILLE ISD	0.6169
216901	STERLING CITY ISD	0.6855
247906	STOCKDALE ISD	0.6169
211902	STRATFORD ISD	0.6192

# Texas Education Agency

Tax Year 2024 (School Year 2024-2025)

Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
182905	STRAWN ISD	0.6169
140908	SUDAN ISD	0.6641
112910	SULPHUR BLUFF ISD	0.6169
112901	SULPHUR SPRINGS ISD	0.6169
110907	SUNDOWN ISD	0.6331
57919	SUNNYVALE ISD	0.6169
171902	SUNRAY COLLEGIATE ISD	0.6192
20906	SWEENY ISD	0.6614
143905	SWEET HOME ISD	0.6258
177902	SWEETWATER ISD	0.6192
205907	TAFT ISD	0.6169
153904	TAHOKA ISD	0.6654
146907	TARKINGTON ISD	0.6169
201910	TATUM ISD	0.6484
246911	TAYLOR ISD	0.6169
81904	TEAGUE ISD	0.6192
14909	TEMPLE ISD	0.6366
210904	TENAHA ISD	0.6576
22004	TERLINGUA CSD	0.6169
222901	TERRELL COUNTY ISD	0.6855
129906	TERRELL ISD	0.6169
19907	TEXARKANA ISD	0.6169
84906	TEXAS CITY ISD	0.6236
211901	TEXHOMA ISD	0.6192
56902	TEXLINE ISD	0.6855
166905	THORNDALE ISD	0.6169
246912	THRALL ISD	0.6169
149902	THREE RIVERS ISD	0.6169
72901	THREE WAY ISD	0.6179
224901	THROCKMORTON COLLEGIATE ISD	0.6819
158902	TIDEHAVEN ISD	0.6327
210905	TIMPSON ISD	0.6207
91907	TIOGA ISD	0.6169
111903	TOLAR ISD	0.6169
91918	TOM BEAN ISD	0.6169
101921	TOMBALL ISD	0.6169
71908	TORNILLO ISD	0.6169
221905	TRENT ISD	0.6538
74912	TRENTON ISD	0.6169
107907	TRINIDAD ISD	0.6314
228903	TRINITY ISD	0.6376
212904	TROUP ISD	0.6192

# Texas Education Agency

Tax Year 2024 (School Year 2024-2025)

Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
14910	TROY ISD	0.6169
219903	TULIA ISD	0.6415
178912	TULOSO-MIDWAY ISD	0.6192
96905	TURKEY-QUITAQUE ISD	0.6855
212905	TYLER ISD	0.6169
230908	UNION GROVE ISD	0.6169
230904	UNION HILL ISD	0.6169
240903	UNITED ISD	0.6192
232904	UTOPIA ISD	0.6169
232903	UVALDE CISD	0.6169
122902	VALENTINE ISD	0.6720
18904	VALLEY MILLS ISD	0.6169
49903	VALLEY VIEW ISD	0.6169
108916	VALLEY VIEW ISD	0.6169
91908	VAN ALSTYNE ISD	0.6169
234906	VAN ISD	0.6169
158906	VAN VLECK ISD	0.6169
180902	VEGA ISD	0.6855
126908	VENUS ISD	0.6169
226908	VERIBEST ISD	0.6345
244903	VERNON ISD	0.6593
235902	VICTORIA ISD	0.6169
181907	VIDOR ISD	0.6169
143904	VYSEHRAD ISD	0.6169
161914	WACO ISD	0.6281
89905	WAELDER ISD	0.6169
59902	WALCOTT ISD	0.6855
226906	WALL ISD	0.6386
237904	WALLER ISD	0.6169
49908	WALNUT BEND ISD	0.6521
18905	WALNUT SPRINGS ISD	0.6169
229904	WARREN ISD	0.6169
102903	WASKOM ISD	0.6192
226905	WATER VALLEY ISD	0.6855
70912	WAXAHACHIE ISD	0.6169
184903	WEATHERFORD ISD	0.6169
240904	WEBB CISD	0.6855
45905	WEIMAR ISD	0.6169
44902	WELLINGTON ISD	0.6855
223904	WELLMAN-UNION CISD	0.6855
37909	WELLS ISD	0.6192
108913	WESLACO ISD	0.6169

# Texas Education Agency

Tax Year 2024 (School Year 2024-2025)

Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
100908	WEST HARDIN COUNTY CISD	0.6711
161916	WEST ISD	0.6169
181906	WEST ORANGE-COVE CISD	0.6795
178915	WEST OSO ISD	0.6169
201914	WEST RUSK COUNTY CONSOLIDATED ISD	0.6192
202905	WEST SABINE ISD	0.6169
168903	WESTBROOK ISD	0.6169
62905	WESTHOFF ISD	0.6169
73904	WESTPHALIA ISD	0.6169
1908	WESTWOOD ISD	0.6169
241904	WHARTON ISD	0.6406
242903	WHEELER ISD	0.6855
33904	WHITE DEER ISD	0.6855
92908	WHITE OAK ISD	0.6183
220920	WHITE SETTLEMENT ISD	0.6169
40902	WHITEFACE CISD	0.6833
212906	WHITEHOUSE ISD	0.6169
91909	WHITESBORO ISD	0.6169
91910	WHITEWRIGHT ISD	0.6169
110908	WHITHARRAL ISD	0.6255
109911	WHITNEY ISD	0.6169
243905	WICHITA FALLS ISD	0.6511
180904	WILDORADO ISD	0.6855
170904	WILLIS ISD	0.6169
234907	WILLS POINT ISD	0.6169
153907	WILSON ISD	0.6811
105905	WIMBERLEY ISD	0.6223
5904	WINDTHORST ISD	0.6855
248902	WINK-LOVING ISD	0.6192
250907	WINNSBORO ISD	0.6169
212910	WINONA ISD	0.6192
200904	WINTERS ISD	0.6482
174906	WODEN ISD	0.6403
116909	WOLFE CITY ISD	0.6169
196902	WOODSBORO ISD	0.6401
224902	WOODSON ISD	0.6305
229903	WOODVILLE ISD	0.6192
81905	WORTHAM ISD	0.6169
43914	WYLIE ISD	0.6169
221912	WYLIE ISD	0.6169
250905	YANTIS ISD	0.6169
62903	YOAKUM ISD	0.6169

# Texas Education Agency

Tax Year 2024 (School Year 2024-2025)

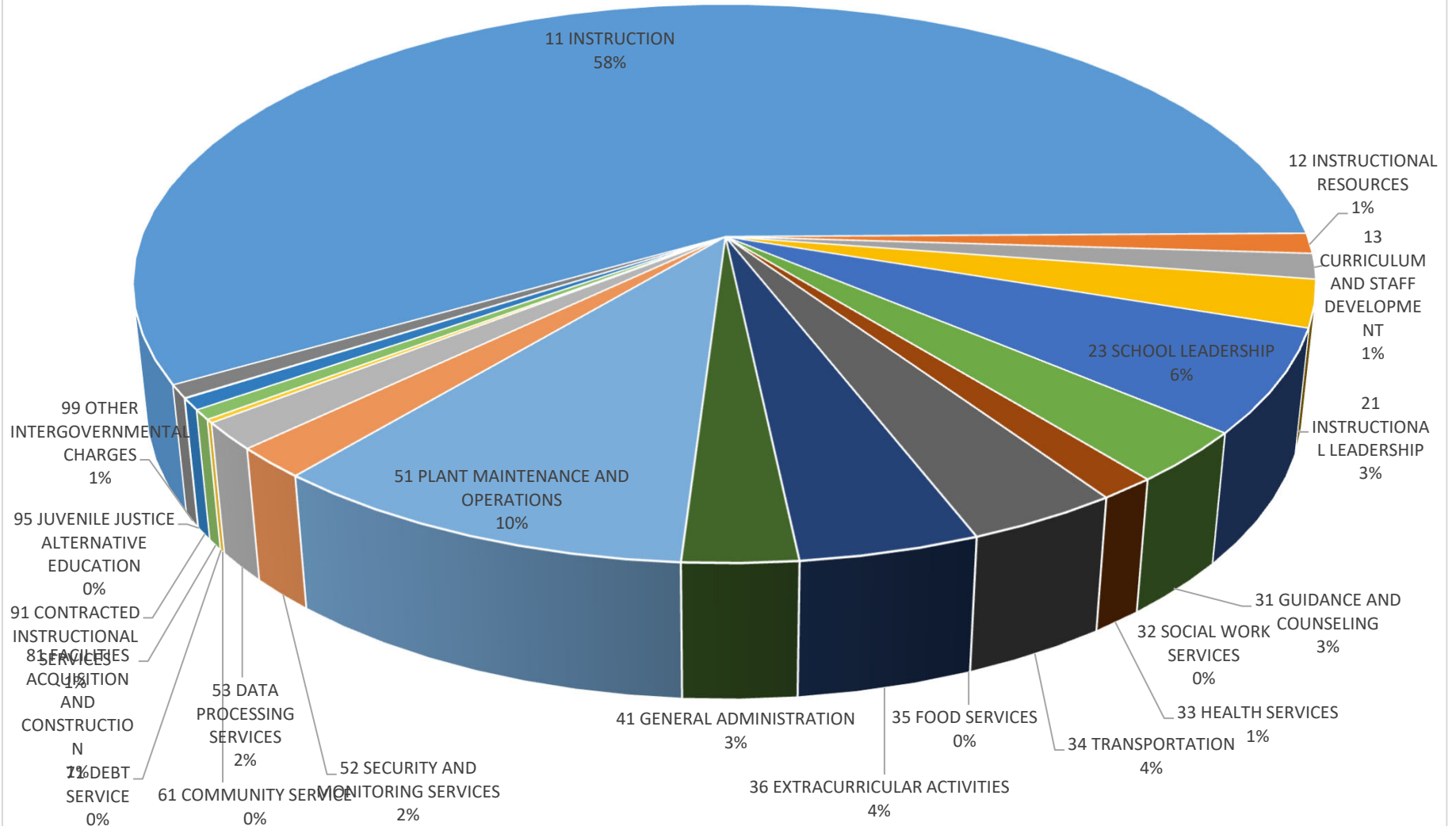
Preliminary Maximum Compressed Tax Rate (MCR)

August 5, 2024

<b>District Number</b>	<b>District Name</b>	<b>Tax Year 2024 MCR</b>
62904	YORKTOWN ISD	<b>0.6169</b>
71905	YSLETA ISD	<b>0.6382</b>
253901	ZAPATA COUNTY ISD	<b>0.6737</b>
3906	ZAVALLA ISD	<b>0.6169</b>
25906	ZEPHYR ISD	<b>0.6446</b>

TY 2024 State MCR	<b>0.6855</b>
Limit on Local MCR (90% equity floor)	<b>0.6169</b>
Districts at floor	<b>585</b>

## Budgeted General Fund Expenditures by Function FY 2024-2025





FC OBJ	2023-24	2023-24	2023-24	Unencumbered	2024-25
	Original Budget	Revised Budget	FYTD Activity	Balance - YTD Act	BUDGET 1
00 LOCAL/INTER. SOURCES	62,993,497	63,005,300.00	60,227,629.62	2,777,670.38	70,114,500.00
00 STATE PROGRAM REV.	54,335,548	54,335,548.00	44,577,175.64	9,758,372.36	52,688,875.00
00 FEDERAL PROG. REV.	2,000,000	2,000,000.00	-2,273,856.34	4,273,856.34	1,000,000.00
00 PAYROLL COSTS					
00 gen	119,329,045	119,340,848.00	102,530,948.92	16,809,899.08	123,803,375.00
-- Revenue	119,329,045	119,340,848.00	102,530,948.92	16,809,899.08	123,803,375.00
00 PAYROLL COSTS					
00 OTHER OPERATING EXP.					
00 gen					
11 PAYROLL COSTS	66,656,609	66,282,313.00	58,245,130.75	8,037,182.25	68,464,958.00
11 PRO./CONTRACTED SVC.	1,344,436	1,468,492.00	1,209,741.98	224,476.99	1,217,003.00
11 SUPPLIES	2,146,334	3,380,119.00	3,050,670.02	180,180.69	1,957,596.00
11 OTHER OPERATING EXP.	404,219	418,600.00	181,447.05	216,008.91	326,910.00
11 CAPITAL PROJECTS	16,000	237,202.00	237,992.01	-790.01	5,000.00
11 INSTRUCTION	70,567,598	71,786,726.00	62,924,981.81	8,657,058.83	71,971,467.00
12 PAYROLL COSTS	1,265,823	1,265,823.00	1,116,731.27	149,091.73	1,319,536.00
12 PRO./CONTRACTED SVC.	26,268	28,085.00	23,417.75	4,667.25	20,262.00
12 SUPPLIES	121,032	117,019.00	109,575.39	4,634.22	111,868.00
12 OTHER OPERATING EXP.	4,400	6,596.00	5,453.01	897.99	4,400.00
12 CAPITAL PROJECTS					
12 INST. RESOURCES & ME	1,417,523	1,417,523.00	1,255,177.42	159,291.19	1,456,066.00
13 PAYROLL COSTS	1,465,657	1,433,157.00	1,439,501.84	-6,344.84	1,537,981.00
13 PRO./CONTRACTED SVC.	52,739	86,039.00	80,611.74	5,427.26	64,187.00
13 SUPPLIES	54,586	62,243.00	39,561.30	9,920.44	47,517.00
13 OTHER OPERATING EXP.	192,779	176,323.00	122,375.56	36,858.40	166,409.00
13 CURRICULUM DEV.& INS	1,765,761	1,757,762.00	1,682,050.44	45,861.26	1,816,094.00
21 PAYROLL COSTS	2,804,376	2,804,376.00	2,782,140.84	22,235.16	3,313,071.00
21 PRO./CONTRACTED SVC.	4,800	4,500.00	15,826.85	-11,326.85	4,500.00
21 SUPPLIES	16,200	26,394.00	19,254.19	1,857.00	20,600.00
21 OTHER OPERATING EXP.	42,200	30,906.00	15,969.06	12,975.86	35,560.00
21 INSTRUCTIONAL LEADER	2,867,576	2,866,176.00	2,833,190.94	25,741.17	3,373,731.00
23 PAYROLL COSTS	6,760,737	6,763,437.00	6,208,501.27	554,935.73	7,266,641.00
23 PRO./CONTRACTED SVC.	5,000	480.00		1.59	3,500.00
23 SUPPLIES	94,204	92,475.00	68,389.52	3,436.22	82,040.00
23 OTHER OPERATING EXP.	87,100	49,503.00	39,719.89	5,535.37	60,610.00
23 SCHOOL LEADERSHIP	6,947,041	6,905,895.00	6,316,610.68	563,908.91	7,412,791.00
31 PAYROLL COSTS	3,069,671	3,069,671.00	2,701,606.10	368,064.90	3,276,453.00
31 PRO./CONTRACTED SVC.					325,000.00
31 SUPPLIES	36,460	73,133.00	68,517.47	2,404.37	101,220.00
31 OTHER OPERATING EXP.	12,835	19,081.00	13,789.85	5,233.15	26,160.00
31 GUIDANCE & COUNSELIN	3,118,966	3,161,885.00	2,783,913.42	375,702.42	3,728,833.00
32 PAYROLL COSTS					
32 PRO./CONTRACTED SVC.					
32 OTHER OPERATING EXP.					
32 SOCIAL WORK SERVICES					
33 PAYROLL COSTS	1,441,846	1,441,846.00	1,310,799.61	131,046.39	1,610,080.00
33 PRO./CONTRACTED SVC.	5,000	15,000.00	14,209.85	790.15	15,000.00
33 SUPPLIES	33,175	21,175.00	19,015.22	2,159.78	24,900.00
33 OTHER OPERATING EXP.	6,850	6,850.00	2,176.00	4,674.00	2,800.00
33 DEBT SERVICE					
33 HEALTH SERVICES	1,486,871	1,484,871.00	1,346,200.68	138,670.32	1,652,780.00
34 PAYROLL COSTS	2,917,119	2,917,119.00	3,100,754.25	-183,635.25	3,185,132.00
34 PRO./CONTRACTED SVC.	110,000	101,760.00	101,395.24	-8,106.10	101,000.00
34 SUPPLIES	619,500	691,761.00	615,625.99	-14,330.87	608,000.00
34 OTHER OPERATING EXP.	98,000	169,090.00	153,577.49	9,830.32	168,000.00
34 CAPITAL PROJECTS	326,000	1,221,209.00	623,752.15	-23.15	382,350.00
34 PUPIL TRANSPORTATION	4,070,619	5,100,939.00	4,595,105.12	-196,265.05	4,444,482.00

FC OBJ	2023-24	2023-24	2023-24	Unencumbered	2024-25
	Original Budget	Revised Budget	FYTD Activity	Balance - YTD Act	BUDGET 1
35 PAYROLL COSTS			25,507.24	-25,507.24	
35 OTHER OPERATING EXP.					
35 CAPITAL PROJECTS					
35 FOOD SERVICES			25,507.24	-25,507.24	
36 PAYROLL COSTS	3,531,235	3,531,235.00	3,348,740.16	182,494.84	3,790,925.00
36 PRO./CONTRACTED SVC.	219,939	289,259.00	279,657.03	7,583.22	219,739.00
36 SUPPLIES	296,288	370,642.00	274,155.65	18,785.11	288,744.00
36 OTHER OPERATING EXP.	1,033,394	861,806.00	659,705.86	186,341.47	927,428.00
36 CAPITAL PROJECTS		519,168.00	514,189.50	1,001.11	
36 COCURRE./EXTRACURRE.AC	5,080,856	5,572,110.00	5,076,448.20	396,205.75	5,226,836.00
41 PAYROLL COSTS	2,678,058	2,688,513.56	2,497,593.46	190,920.10	2,385,785.00
41 PRO./CONTRACTED SVC.	504,550	498,054.00	372,878.76	117,960.24	495,000.00
41 SUPPLIES	91,435	110,434.22	70,038.31	16,390.02	68,000.00
41 OTHER OPERATING EXP.	454,185	402,162.22	246,899.24	132,823.59	383,289.00
41 CAPITAL PROJECTS	7,000	36,064.00	29,064.00	7,000.00	7,000.00
41 GENERAL ADMINISTRATI	3,735,228	3,735,228.00	3,216,473.77	465,093.95	3,339,074.00
51 PAYROLL COSTS	6,447,085	6,447,085.00	5,883,553.37	563,531.63	7,030,895.00
51 PRO./CONTRACTED SVC.	2,512,600	2,447,014.00	2,654,915.52	-342,940.31	2,595,813.00
51 SUPPLIES	800,000	884,811.00	712,349.19	28,408.24	791,618.00
51 OTHER OPERATING EXP.	1,440,213	1,392,369.00	1,284,103.89	88,738.87	1,786,000.00
51 CAPITAL PROJECTS	205,000	333,619.00	206,150.00	-14,982.65	260,000.00
51 PLANT MAINTENANCE &	11,404,898	11,504,898.00	10,741,071.97	322,755.78	12,464,326.00
52 PAYROLL COSTS	1,454,270	1,454,270.00	1,735,004.62	-280,734.62	1,471,571.00
52 PRO./CONTRACTED SVC.	620,000	583,347.00	686,756.13	-103,409.13	718,461.00
52 SUPPLIES	64,000	90,656.00	37,896.40	766.24	26,000.00
52 OTHER OPERATING EXP.	10,500	20,497.00	18,591.03	1,808.15	5,400.00
52 CAPITAL PROJECTS					
52 SECURITY & MONITORIN	2,148,770	2,148,770.00	2,478,248.18	-381,569.36	2,221,432.00
53 PAYROLL COSTS	910,417	910,417.00	907,410.92	3,006.08	1,043,842.00
53 PRO./CONTRACTED SVC.	595,195	595,195.00	616,319.59	-25,124.59	585,345.00
53 SUPPLIES	370,251	370,251.00	314,326.69	54,614.93	277,472.00
53 OTHER OPERATING EXP.	15,383	15,383.00	10,586.47	4,796.53	8,500.00
53 CAPITAL PROJECTS	45,000	45,000.00	8,443.92	841.08	45,000.00
53 DATA PROCESSING SERV	1,936,246	1,936,246.00	1,857,087.59	38,134.03	1,960,159.00
61 PAYROLL COSTS	219,882	219,882.00	191,970.14	27,911.86	214,367.00
61 PRO./CONTRACTED SVC.	1,431				
61 SUPPLIES	27,241	30,148.00	30,147.85	0.15	27,400.00
61 OTHER OPERATING EXP.	11,258	9,782.00	9,496.65	125.35	8,537.00
61 COMMUNITY SERVICES	259,812	259,812.00	231,614.64	28,037.36	250,304.00
71 DEBT SERVICE					
71 DEBT SERVICES					
81 PRO./CONTRACTED SVC.			2,000.00	-2,000.00	
81 SUPPLIES					
81 CAPITAL PROJECTS	825,000	518,250.00	267,120.86	61,731.60	700,000.00
81 FACILITIES ACQ. & CO	825,000	518,250.00	269,120.86	59,731.60	700,000.00
91 PRO./CONTRACTED SVC.					820,000.00
91 CONT.INST.SVCS.\PUBL					820,000.00
95 PRO./CONTRACTED SVC.	40,000	40,000.00	40,250.00	-250.00	40,000.00
95 PYMTS.TO JJAEP PROGR	40,000	40,000.00	40,250.00	-250.00	40,000.00
99 PRO./CONTRACTED SVC.	655,000	655,000.00	891,475.87	-236,475.87	925,000.00
99 OTHER OPERATING EXP.					
99 Other Governmental C	655,000	655,000.00	891,475.87	-236,475.87	925,000.00
-- Expense	118,327,765	120,852,091.00	108,564,528.83	10,436,125.05	123,803,375.00
Grand Revenue Totals	119,329,045	119,340,848.00	102,530,948.92	16,809,899.08	123,803,375.00
Grand Expense Totals	118,327,765	120,852,091.00	108,564,528.83	10,436,125.05	123,803,375.00
Grand Totals	1,001,280	1,511,243.00	6,033,579.91	6,373,774.03	

<u>FC OBJ</u>	<u>2023-24</u> <u>Original Budget</u>	<u>2023-24</u> <u>Revised Budget</u>	<u>2023-24</u> <u>FYTD Activity</u>	<u>Unencumbered</u> <u>Balance - YTD Act</u>	<u>2024-25</u> <u>BUDGET 1</u>
	Profit	Loss	Loss	Profit	

Number of Accounts: 13557

\*\*\*\*\* End of report \*\*\*\*\*

FC OBJ	2023-24	2023-24	2023-24	2024-25
	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>BUDGET 1</u>
00 LOCAL/INTER. SOURCES	33,699,502	33,699,502.00	33,117,869.65	39,029,122.00
00 STATE PROGRAM REV.			3,555,423.00	3,326,966.00
00 FEDERAL PROG. REV.	100,000	100,000.00	53,063.20	100,000.00
00 gen	33,799,502	33,799,502.00	36,726,355.85	42,456,088.00
-- Revenue	33,799,502	33,799,502.00	36,726,355.85	42,456,088.00
00 DEBT SERVICE				
00 gen				
71 DEBT SERVICE	37,842,888	37,842,888.00	22,700,906.25	42,456,087.00
71 DEBT SERVICES	37,842,888	37,842,888.00	22,700,906.25	42,456,087.00
-- Expense	37,842,888	37,842,888.00	22,700,906.25	42,456,087.00
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Grand Revenue Totals	33,799,502	33,799,502.00	36,726,355.85	42,456,088.00
Grand Expense Totals	37,842,888	37,842,888.00	22,700,906.25	42,456,087.00
Grand Totals	4,043,386	4,043,386.00	14,025,449.60	1.00
	Loss	Loss	Profit	Profit

Number of Accounts: 24

\*\*\*\*\* End of report \*\*\*\*\*

FC OBJ	2023-24	2023-24	2023-24	2024-25
	Original Budget	Revised Budget	FYTD Activity	BUDGET 1
00 LOCAL/INTER. SOURCES	1,572,000	1,572,000.00	2,252,405.96	1,858,000.00
00 STATE PROGRAM REV.	314,678	314,678.00	588,342.72	449,459.00
00 FEDERAL PROG. REV.				
00 PAYROLL COSTS				
00 OTHER RESOURCES	3,090,000	3,090,000.00	3,262,015.53	3,350,000.00
00 gen	4,976,678	4,976,678.00	6,102,764.21	5,657,459.00
-- Revenue	4,976,678	4,976,678.00	6,102,764.21	5,657,459.00
00				
00 gen				
11 PAYROLL COSTS				
11 INSTRUCTION				
35 PAYROLL COSTS	2,817,084	2,817,084.00	2,252,512.25	3,072,062.00
35 PRO./CONTRACTED SVC.	4,000	13,790.00	16,639.92	24,000.00
35 SUPPLIES	2,177,460	2,160,170.00	2,233,180.26	2,369,500.00
35 OTHER OPERATING EXP.	4,000	11,500.00	8,655.06	9,500.00
35 CAPITAL PROJECTS	100,000	100,000.00	51,063.68	100,000.00
35 FOOD SERVICES	5,102,544	5,102,544.00	4,562,051.17	5,575,062.00
51 PAYROLL COSTS				
51 PRO./CONTRACTED SVC.	79,572	79,572.00		82,397.00
51 PLANT MAINTENANCE &	79,572	79,572.00		82,397.00
61 CAPITAL PROJECTS				
61 COMMUNITY SERVICES				
81 CAPITAL PROJECTS				
81 FACILITIES ACQ. & CO				
-- Expense	5,182,116	5,182,116.00	4,562,051.17	5,657,459.00
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Grand Revenue Totals	4,976,678	4,976,678.00	6,102,764.21	5,657,459.00
Grand Expense Totals	5,182,116	5,182,116.00	4,562,051.17	5,657,459.00
Grand Totals	205,438	205,438.00	1,540,713.04	
	Loss	Loss	Profit	

Number of Accounts: 932

\*\*\*\*\* End of report \*\*\*\*\*