## Budget Summary Report for WAXAHACHIE ISD

					T			
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
			Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$67,357,498	\$6,095	11	Instruction	\$70,567,598	\$6,33	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$1,435,355	\$130	12	Services	\$1,417,523	\$12	
	Curriculum		# 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1		Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$1,729,414	\$156	13	Development	\$1,765,761	\$15	
	Payment to Juvenile		9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Payment to Juvenile			
95	Justice AEP	\$40,000	\$4	95	Justice AEP	\$40,000		
	Total:	\$70,562,267	\$6,385		Total:	\$73,790,882	\$6,62	
Instructional				Instructional				
Support				Support				
• •	Instructional				Instructional			
21	Leadership	\$2,906,212	\$263	21	Leadership	\$2,867,576	\$2	
23	School Leadership	\$6,630,100	\$600	23	School Leadership	\$6,947,041	\$62	
	Guidance &		9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$3,132,969	\$283	31	Evaluation	\$3,118,966	\$2	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0		
33	Health Services	\$1,363,191	\$123	33	Health Services	\$1,486,871	\$13	
	Co-curricular/ Extra-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Co-curricular/ Extra-			
36	curricular Activities	\$5,133,465	\$464	36	curricular Activities	\$5,080,856	\$4	
	Total	\$19,165,937	\$1,734		Total	\$19,501,310	\$1,7	
Central			and the second s	Central				
Administration				Administration				
	General		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		General			
41	Administration	\$3,563,027	\$322	41	Administration	\$3,728,228	\$33	

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$0	Notices	representatives.	\$5,000	\$0
	Expenditures for	<b>40,000</b>	40			<del>\</del>	+-
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
	Code."	00.000	00		Code."	***	00
Lobbying		\$2,000	\$0	Lobbying		\$2,000	\$0
District	Total:	\$3,570,027	\$323	District	Total:	\$3,735,228	\$335
<b>Operations</b>	Plant Maintenance &			Operations	Plant Maintenance &		
51		¢E COC 4E4	¢500	E4		644 404 470	£4.020
51	Operations Security and	\$5,626,154	\$509	51	Operations Security and	\$11,484,470	\$1,030
52	Monitoring	¢4 047 257	¢472	52	Monitoring	¢2 449 770	¢402
53	Data Processing	\$1,917,357 \$1,962,500	\$173 \$178	53	Data Processing	\$2,148,770 \$1,936,246	\$193 \$174
55	Student	\$1,962,500	\$170	- 55	Student	\$1,930,240	<b>\$174</b>
34	Transportation	\$4,339,633	\$393	34	Transportation	\$4,070,619	\$365
35	Food Services	\$100,000	\$9	35	Food Services	\$5,102,544	\$458
	Total:	\$13,945,644	\$1,262		Total:	\$24,742,649	\$2,220
	i Otai.	\$13,545,644	\$1,202		Total.	<b>Φ24,142,049</b>	<b>\$2,220</b>
Debt Service				Debt Service			
71	Debt Service	\$16,359,641	\$1,480	71	Debt Service	\$37,842,888	\$3,396
	2021 001 1100	ψ10,000,0 <del>4</del> 1	ψ1,-100	- ''	2001 001 1100	\$01,04 <u>2,000</u>	ψ0,000
Other				Other			
61	Community Service	\$240,693	\$22	61	Community Service	\$259,812	\$23
	Facilities Acquisition	<del>+= 11,000</del>			Facilities Acquisition	Ţ_00, <b>012</b>	<del></del>
81	and Construction	\$1,760,960	\$159	81	and Construction	\$825,000	\$74

	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0 \$0	<u>\$0</u> \$0		Payments to Tax Increment Funds	\$0 \$0	\$0
99	Inter-government charges not Defined in Other codes	\$620,000	\$56		Inter-government charges not Defined in Other codes	\$655,000	\$59
	Total:	\$2,621,653	\$237		Total:	\$1,739,812	\$156