

Budget Summary Report for WAXAHACHIE ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,822,282	\$6,519
12	Instructional Resources, Media Services	\$1,456,066	\$130
13	Curriculum Development & Staff Development	\$1,805,101	\$162
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$76,123,449	\$6,814
Instructional Support			
21	Instructional Leadership	\$3,366,535	\$301
23	School Leadership	\$7,421,293	\$664
31	Guidance & Counseling, Evaluation	\$3,722,647	\$333
32	Social Work Services	\$0	\$0
33	Health Services	\$1,652,880	\$148
36	Co-curricular/ Extra-curricular Activities	\$5,237,684	\$469
	Total	\$21,401,039	\$1,916
Central Administration			
41	General Administration	\$3,325,824	\$298

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$76,066,168	\$6,550
12	Instructional Resources, Media Services	\$1,333,636	\$115
13	Curriculum Development & Staff Development	\$1,793,885	\$154
95	Payment to Juvenile Justice AEP	\$60,000	\$5
	Total:	\$79,253,689	\$6,824
Instructional Support			
21	Instructional Leadership	\$3,285,172	\$283
23	School Leadership	\$6,842,850	\$589
31	Guidance & Counseling, Evaluation	\$3,886,926	\$335
32	Social Work Services	\$83,394	\$7
33	Health Services	\$1,625,365	\$140
36	Co-curricular/ Extra-curricular Activities	\$5,002,704	\$431
	Total	\$20,726,411	\$1,785
			\$0
Central Administration			\$0
41	General Administration	\$3,050,538	\$263

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0
	Total:	\$3,331,824	\$298		Total:	\$3,056,538	\$263
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,539,326	\$1,122	51	Plant Maintenance & Operations	\$13,334,587	\$1,148
52	Security and Monitoring	\$2,228,682	\$200	52	Security and Monitoring	\$2,566,319	\$221
53	Data Processing	\$2,020,298	\$181	53	Data Processing	\$2,171,124	\$187
34	Student Transportation	\$4,444,482	\$398	34	Student Transportation	\$4,941,783	\$426
35	Food Services	\$5,929,389	\$531	35	Food Services	\$6,625,833	\$571
	Total:	\$27,162,177	\$2,431		Total:	\$29,639,646	\$2,552
Debt Service				Debt Service			
71	Debt Service	\$42,456,087	\$3,801	71	Debt Service	\$42,080,116	\$3,623
Other				Other			
61	Community Service	\$250,304	\$22	61	Community Service	\$264,202	\$23
81	Facilities Acquisition and Construction	\$302,000	\$27	81	Facilities Acquisition and Construction	\$300,000	\$26

91	Contracted Instructional Services Between Public schools	\$820,000	\$73
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$925,000	\$83
Total:		\$2,297,304	\$206
Grand Total:		\$172,771,880	

91	Contracted Instructional Services Between Public schools	\$820,000	\$71
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$925,000	\$80
Total:		\$2,309,202	\$199
Grand Total:		\$177,065,602	

Difference	\$4,293,722
Percent Change	2.49%