Budget Summary Report for WAXAHACHIE ISD

	2024 - 2025 Actual Budget				oposed" Budg	lget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$72,822,282	\$6,519	11	Instruction	\$76,066,168	\$6,550
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,456,066	\$130	12	Services	\$1,333,636	\$11
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,805,101	\$162	13	Development	\$1,793,885	\$154
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$40,000	\$4	95	Justice AEP	\$60,000	\$
	Total:	\$76,123,449	\$6,814		Total:	\$79,253,689	\$6,824
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,366,535		21	Leadership	\$3,285,172	
23	School Leadership	\$7,421,293	\$664	23	School Leadership	\$6,842,850	\$58
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$3,722,647	\$333	31	Evaluation	\$3,886,926	\$33
32	Social Work Services	\$0	\$0	32	Social Work Services	\$83,394	\$
33	Health Services	\$1,652,880	\$148	33	Health Services	\$1,625,365	
	Co-curricular/ Extra-	V :,002,000	V. 18		Co-curricular/ Extra-	V 1,020,000	Ų
36	curricular Activities	\$5,237,684	\$469	36	curricular Activities	\$5,002,704	\$43
	Total	\$21,401,039	\$1,916		Total	\$20,726,411	\$1,78
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Central				Central			
<u>Administration</u>	Comorrol			Administration			\$(
44	General			44	General		
41	Administration	\$3,325,824	\$298	41	Administration	\$3,050,538	\$26

	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.	\$2,000	\$0	Notices	representatives.	\$2,000	\$0
	Expenditures for	+-,				+-,	7.0
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$4,000	\$0	Lobbying	Code."	\$4,000	\$0
	Total:	\$3,331,824	\$298		Total:	\$3,056,538	\$263
District		+ + + + + + + + + + + + + + + + + + + 	4200	District	1000	40,000,000	4200
Operations				Operations			
·	Plant Maintenance &			•	Plant Maintenance &		
51	Operations	\$12,539,326	\$1,122	51	Operations	\$13,334,587	\$1,148
	Security and				Security and		
52	Monitoring	\$2,228,682	\$200	52	Monitoring	\$2,566,319	
53	Data Processing	\$2,020,298	\$181	53	Data Processing	\$2,171,124	\$187
	Student				Student		
34	Transportation	\$4,444,482	\$398	34	Transportation	\$4,941,783	
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
	Facilities Acquisition	4200,30 4	+ 22		Facilities Acquisition	420 i)202	\$25
81	and Construction	\$302,000	\$27	81	and Construction	\$300,000	\$26

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$820,000	\$73	91	schools	\$820,000	\$71
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$925,000	\$83	99	in Other codes	\$925,000	\$80
		. ,					
	Total:	\$2,297,304	\$206		Total:	\$2,309,202	\$199
	Grand Total:	\$172,771,880			Grand Total:	\$177,065,602	

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