

WAXAHACHIE  
INDEPENDENT SCHOOL DISTRICT

2025-2026  
PROPOSED BUDGET

SUBMITTED FOR CONSIDERATION:  
August 15, 2025

Board of Trustees  
Dusty Autrey, President

Debbie Timmermann, Vice President  
Ryan Pitts, Secretary  
Adrian Cooper

Clay Schoolfield  
Judd McCutchen  
Kim Kriegel



Rebecca McCutchen, 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 15, 2025

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, 2025, and ending August 31, 2026. 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 2025-2026 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 special 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 2025-2026 budget is prepared with a projected enrollment of 11,617 students; 5,454 at elementary campuses and 6,163 at secondary campuses, per our most recent demographic study. The 2024-2025 budget was based on a projected enrollment of 11,307 students; 5,203 at elementary campuses and 6,104 secondary campuses.

Our expected average daily attendance (ADA) for the 2025-2026 school year is 10,581.528 students, an expected increase of 2.52% from our ending 2024-2025 ADA of 10,321.528. An enrollment of 11,617 students attending school at approximately a 91.09% attendance rate would yield a calculated ADA of 10,581.528. 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 91% of student enrollment.

### **General Fund Revenues**

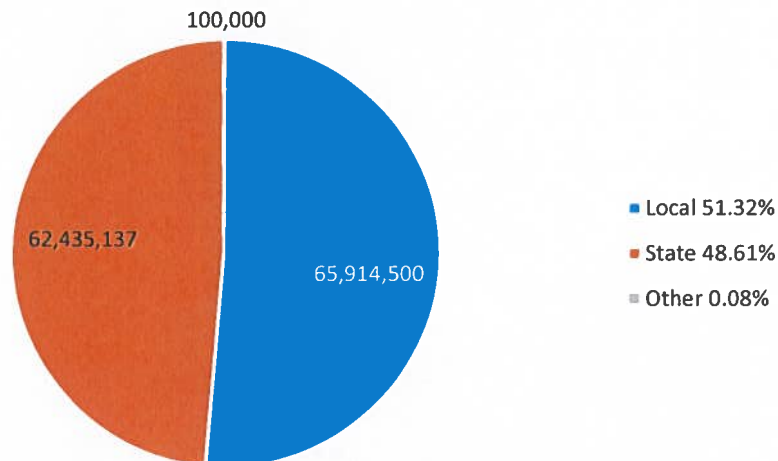
The two primary sources of General Fund revenues in Waxahachie ISD come from local revenues and state revenues. Local revenues include sources such as property taxes, athletic revenues, insurance proceeds, proceeds from the sale of property, investment earnings, and other miscellaneous revenues. Local 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 statutorily 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

\$128,449,637



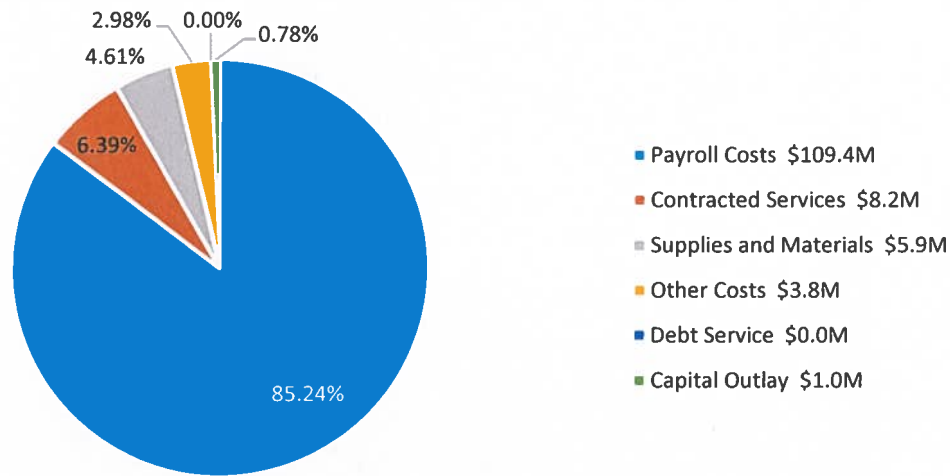
### General Fund Budgeted Revenue Highlights:

- Property taxes are budgeted at \$63.0M, a \$5.0M, or 7.35% decrease from the 2024-2025 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 \$62.4M in the 2025-2026 fiscal year, a \$9.9M or 18.86% increase as a result of state funding increases from new legislation.

### General Fund Expenditures

The general fund expenditure budget for the 2025-2026 fiscal year is \$128,359,653. 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 \$128,359,653



### 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 2025-2026 school year, payroll costs are estimated to be \$109.4M, which is approximately 85.24% of the 2025-2026 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 2025-2026 fiscal year are approximately \$4.1M higher than the revised payroll costs in the 2024-2025 fiscal year, an approximate increase of 3.96% due primarily to payroll increases for all staff, some of which were mandated by recent legislation.

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 \$57,000 per year on the teaching pay scale. This is an increase of \$2,400 from the current starting pay of \$54,600.

The district is proposing to increase social work services throughout the district by hiring our first social worker. This is the only major new payroll item proposed for 2025-2026 other than staff pay increases.

## **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 6.39% 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 28.06% of the budget of all professional and contracted services – accounting for approximately 1.79% 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. The district has used up all of the capacity available through this contract and new campuses will be subject to market rates or the district will need a second energy contract for new campuses. 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 2025-2026 school year, as appropriate.

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

The next most significant expenditure category is supplies and materials, which account for approximately 4.61% 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 2.98% 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.

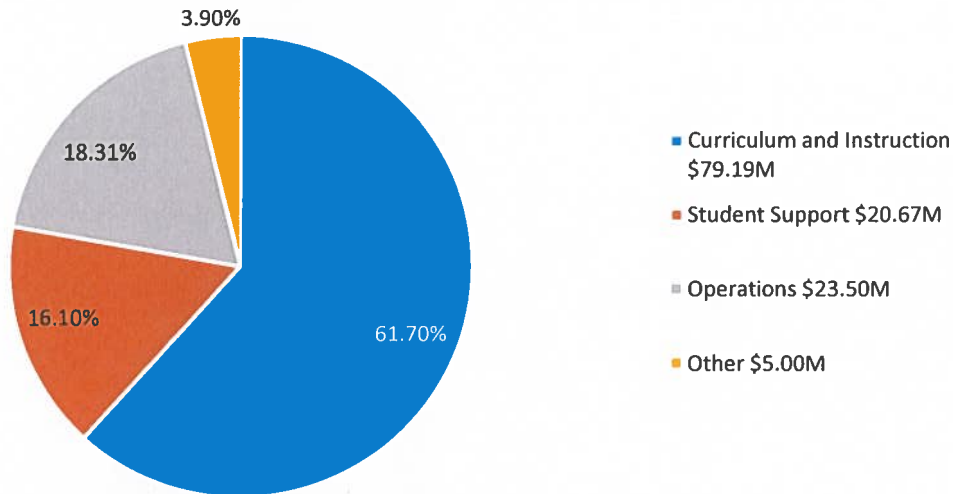
## **CAPITAL OUTLAY (6600 – 6699)**

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 2025-2026 fiscal year is approximately \$1.00M, or 0.78% of general fund expenditures. This amount is approximately \$50,000, or 5.0%, more than the revised 2024-2025 budget. This increase is due to adding budgeted funds for campus upgrades.

## 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, 2024 (the most recently completed external financial audit), Waxahachie ISD had \$28.4M 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 2025-2026 fiscal year are expected to be \$128.4M. Our current unassigned fund balance would equate to approximately 80.97 days, or 2.70 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

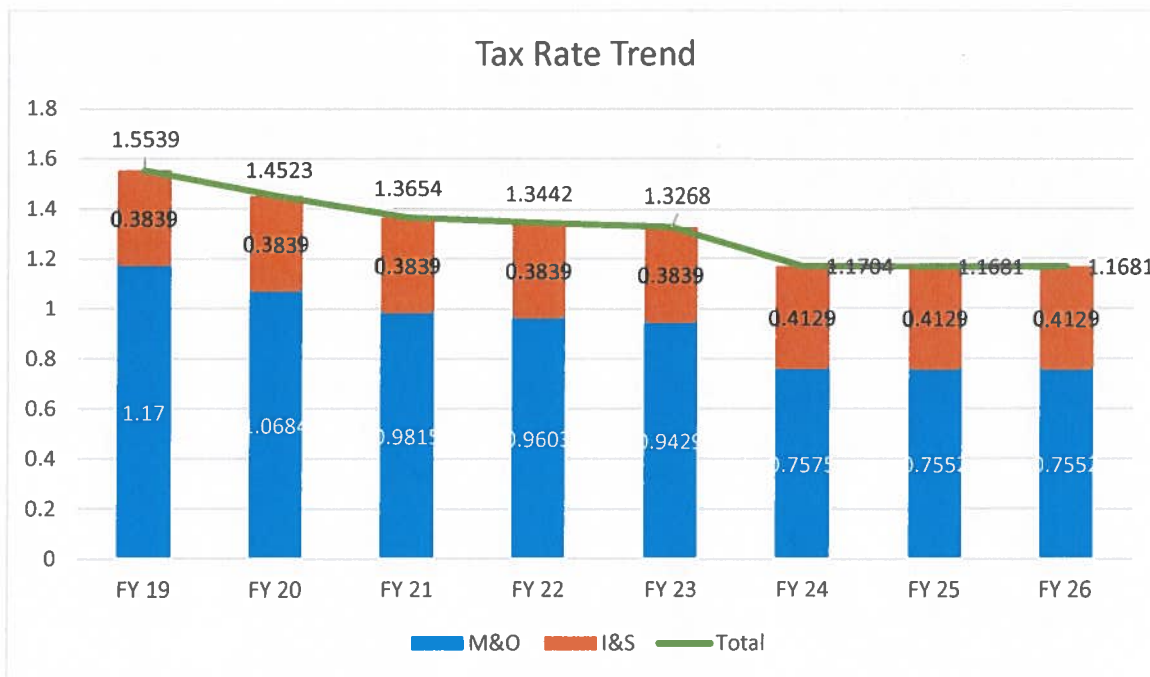
All residents of Waxahachie ISD contribute to the operations of the District through their payment of property taxes. The overall rate that is seen by property owners is actually made up of two different tax rates, the Maintenance and Operations (M&O) tax rate and the Interest and Sinking (I&S) tax rate.

Waxahachie Independent School District 2025-2026 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 unchanged from the 2024-2025 \$1.1681 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.



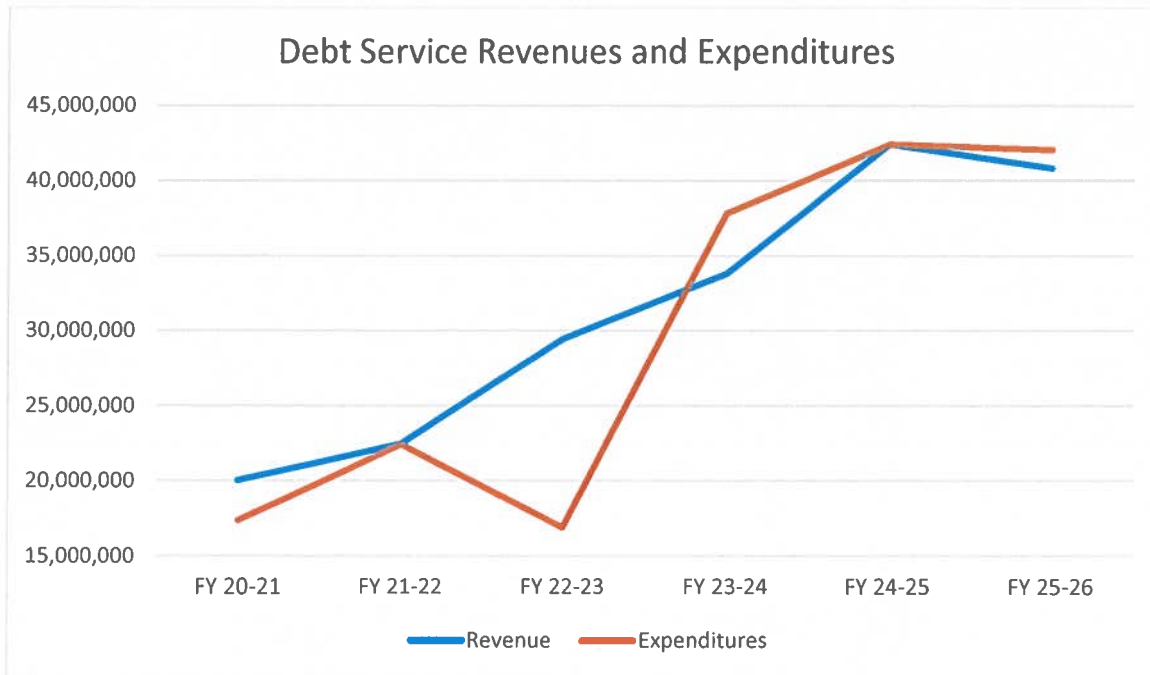
## Executive Summary – Debt Service Fund

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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 2025-2026 fiscal year is \$40.8M. This represents an decrease of \$1.6M from last year's revenues due to an increase in the homestead exemption from property taxes for school district property values. The expenditure budget which is used to make bond payments is \$42.0M, a decrease of \$376,000 from the 2024-2025 fiscal year as a result of scheduled debt service payments.

The district is expecting to draw on fund balance in the debt service fund by approximately \$1.2M during the 2025-2026 fiscal year. This draw on fund balance is part of the debt service model as property values continue growing to support the outstanding debt of the district. As a result, the debt service fund balance at the August 31, 2026 fiscal year end is projected to be approximately \$14.6M.



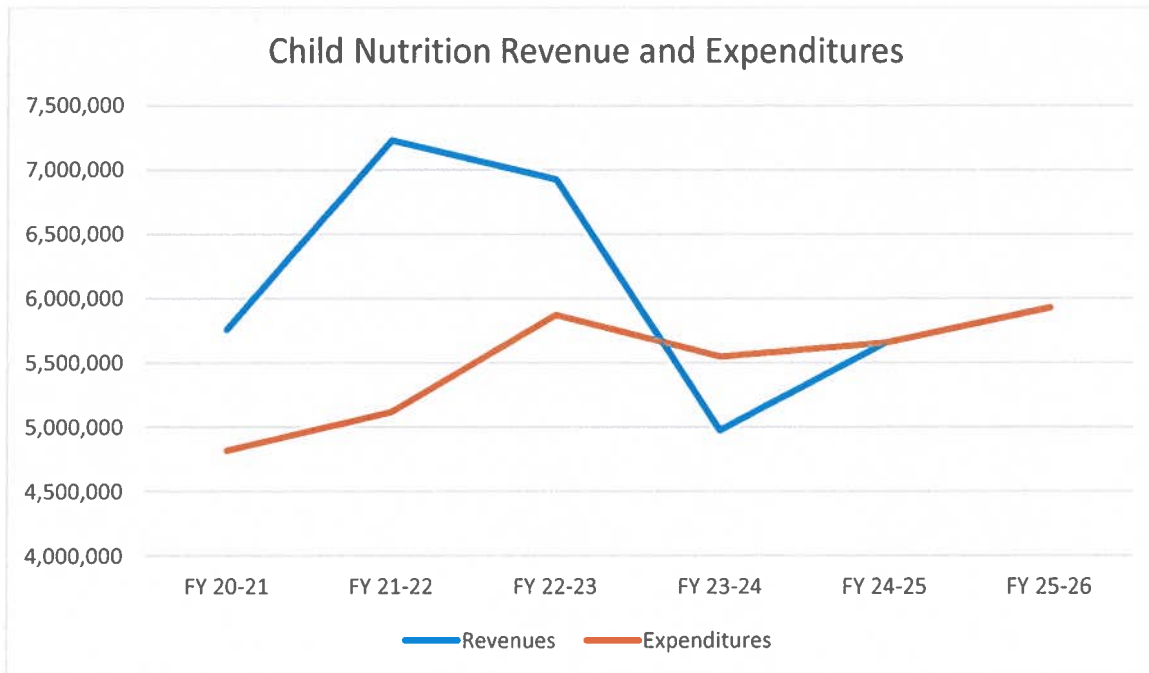
## Executive Summary – Child Nutrition Fund

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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 2025-2026 fiscal year is \$5.93M, \$272,000 more than the prior year based primarily on expected increased student participation and increased investment earnings as a result of higher yields. The expense budget of \$5.93M, is \$693,000 less than final budgeted expenditures in the 2024-2025 fiscal year due to significant funds budgeted for equipment replacements at campuses.

At the end of the August 31, 2025 fiscal year, the Child Nutrition Fund is anticipated to have a fund balance of \$4.4M.



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

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

BUDGET FOR ADOPTION

## GENERAL FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 65,914,500
STATE PROGRAM REVENUES	62,459,362
FEDERAL PROGRAM REVENUES	100,000
TOTAL REVENUES	<u>128,473,862</u>

### EXPENDITURES

FUNCTION: 11 INSTRUCTION	75,701,782
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,333,636
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,888,070
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,285,172
FUNCTION: 23 SCHOOL LEADERSHIP	6,842,850
FUNCTION: 31 GUIDANCE AND COUNSELING	3,886,926
FUNCTION: 32 SOCIAL WORK SERVICES	83,394
FUNCTION: 33 HEALTH SERVICES	1,625,365
FUNCTION: 34 TRANSPORTATION	4,941,783
FUNCTION: 35 FOOD SERVICES	-
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,002,704
FUNCTION: 41 GENERAL ADMINISTRATION	3,316,723
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	13,334,587
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,566,319
FUNCTION: 53 DATA PROCESSING SERVICES	2,171,124
FUNCTION: 61 COMMUNITY SERVICE	264,202
FUNCTION: 71 DEBT SERVICE	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	300,000
FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES	820,000
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	60,000
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000
TOTAL EXPENDITURES	<u>128,349,637</u>

EXCESS OF REVENUES OVER EXPENDITURES	<u>\$ 124,225</u>
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# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

BUDGET FOR ADOPTION

## DEBT SERVICE FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 36,446,672
STATE PROGRAM REVENUES	4,298,781
FEDERAL PROGRAM REVENUES	<u>100,000</u>
TOTAL REVENUES	<u>40,845,453</u>

### EXPENDITURES

FUNCTION: 71 DEBT SERVICE	<u>42,080,116</u>
TOTAL EXPENDITURES	<u>42,080,116</u>

DEFICIENCY OF REVENUES UNDER EXPENDITURES \$ (1,234,663)

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

BUDGET FOR ADOPTION

## CHILD NUTRITION FUND

### REVENUES

LOCAL & INTERMEDIATE SOURCES	\$ 2,200,000
STATE PROGRAM REVENUES	379,389
FEDERAL PROGRAM REVENUES	<u>3,350,000</u>
TOTAL REVENUES	<u>5,929,389</u>

### EXPENDITURES

FUNCTION: 35 FOOD SERVICES	5,846,992
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	82,397
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	-
TOTAL EXPENDITURES	<u>5,929,389</u>

DEFICIENCY OF REVENUES UNDER EXPENDITURES

\$ -

**WAXAHACHIE INDEPENDENT SCHOOL DISTRICT**

FISCAL YEAR 2025-2026

**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	\$ 63,000,000	\$ 34,926,672	\$ -
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	1,347,000	1,400,000	150,000
5743 Rent	55,000	-	-
5749 Local Source Revenue	711,000	-	2,000
5751 Food Service Sales	-	-	2,048,000
5752 Athletic Activity	137,500	-	-
5811 Per Capita Apportionment	4,128,611	-	-
5812 Foundation School Program	52,343,842	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	-	4,298,781	125,000
5831 Other State Revenues	5,986,909	-	254,389
5929 QSCB Interest Reimbursements	-	100,000	-
5931 SHARS Reimbursements from Medicaid	100,000	-	-
7952 School Breakfast Program	-	-	675,000
7953 National School Lunch Program	-	-	2,675,000
7954 USDA Commodities	-	-	-
<b>TOTAL REVENUES</b>	<b>128,473,862</b>	<b>40,845,453</b>	<b>5,929,389</b>
<b>EXPENDITURES</b>			
11 Instruction	75,701,782	-	-
12 Instructional Resources	1,333,636	-	-
13 Curriculum & Instructional Staff Development	1,888,070	-	-
21 Instructional Leadership	3,285,172	-	-
23 School Leadership	6,842,850	-	-
31 Guidance / Counseling	3,886,926	-	-
32 Social Work Services	83,394	-	-
33 Health Services	1,625,365	-	-
34 Student Transportation	4,941,783	-	-
35 Food Services	-	-	5,846,992
36 Extracurricular Activities	5,002,704	-	-
41 General Administration	3,316,723	-	-
51 Maintenance and Operations	13,334,587	-	82,397
52 Security and Monitoring	2,566,319	-	-
53 Data Processing Services	2,171,124	-	-
61 Community Services	264,202	-	-
71 Debt Service	-	42,080,116	-
81 Capital Outlay	300,000	-	-
91 Contracted Instructional Services	820,000	-	-
95 Juvenile Justice Alternative Education Program	60,000	-	-
99 Other Governmental Charges	925,000	-	-
<b>TOTAL EXPENDITURES</b>	<b>128,349,637</b>	<b>42,080,116</b>	<b>5,929,389</b>
<b>BUDGET SURPLUS (DEFICIT)</b>	<b>\$ 124,225</b>	<b>\$ (1,234,663)</b>	<b>\$ -</b>

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

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2025-2026 BUDGETARY COMPARISON

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>			
LOCAL & INTERMEDIATE SOURCES	\$ 65,914,500	\$ 70,697,530	\$ (4,783,030)
STATE PROGRAM REVENUES	62,459,362	52,526,581	9,932,781
FEDERAL PROGRAM REVENUES	100,000	1,000,000	(900,000)
TOTAL REVENUES	128,473,862	124,224,111	4,249,751
<b>EXPENDITURES</b>			
FUNCTION: 11 INSTRUCTION	75,701,782	72,822,282	2,879,500
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,333,636	1,456,066	(122,430)
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,888,070	1,805,101	82,969
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,285,172	3,366,535	(81,363)
FUNCTION: 23 SCHOOL LEADERSHIP	6,842,850	7,421,293	(578,443)
FUNCTION: 31 GUIDANCE AND COUNSELING	3,886,926	3,722,647	164,279
FUNCTION: 32 SOCIAL WORK SERVICES	83,394	-	83,394
FUNCTION: 33 HEALTH SERVICES	1,625,365	1,652,880	(27,515)
FUNCTION: 34 TRANSPORTATION	4,941,783	4,444,482	497,301
FUNCTION: 35 FOOD SERVICES	-	-	-
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,002,704	5,237,684	(234,980)
FUNCTION: 41 GENERAL ADMINISTRATION	3,316,723	3,331,824	(15,101)
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	13,334,587	12,539,326	795,261
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,566,319	2,228,682	337,637
FUNCTION: 53 DATA PROCESSING SERVICES	2,171,124	2,020,298	150,826
FUNCTION: 61 COMMUNITY SERVICE	264,202	250,304	13,898
FUNCTION: 71 DEBT SERVICE	-	-	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	300,000	302,000	(2,000)
FUNCTION: 91 CONTRACTED INSTRUCTIONAL SERVICES	820,000	820,000	-
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	60,000	40,000	20,000
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000	925,000	-
TOTAL EXPENDITURES	128,349,637	124,386,404	3,963,233
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ 124,225</b>	<b>\$ (162,293)</b>	<b>\$ 286,518</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2025-2026 BUDGETARY COMPARISON

### DEBT SERVICE

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)	
<b>REVENUES</b>				
LOCAL & INTERMEDIATE SOURCES	\$ 36,446,672	\$ 39,029,122	\$ (2,582,450)	
STATE PROGRAM REVENUES	4,298,781	3,326,966	971,815	
FEDERAL PROGRAM REVENUES	100,000	100,000	-	
TOTAL REVENUES	40,845,453	42,456,088	(1,610,635)	-0.03794
<b>EXPENDITURES</b>				
FUNCTION: 71 DEBT SERVICE	42,080,116	42,456,087	(375,971)	
TOTAL EXPENDITURES	42,080,116	42,456,087	(375,971)	-0.00886
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,234,663)	\$ 1	\$ (1,234,664)	

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2025-2026 BUDGETARY COMPARISON

### CHILD NUTRITION

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>			
LOCAL & INTERMEDIATE SOURCES	\$ 2,200,000	\$ 1,858,000	\$ 342,000
STATE PROGRAM REVENUES	379,389	449,459	(70,070)
FEDERAL PROGRAM REVENUES	3,350,000	3,350,000	-
TOTAL REVENUES	5,929,389	5,657,459	271,930
<b>EXPENDITURES</b>			
FUNCTION: 35 FOOD SERVICE	5,846,992	6,543,436	(696,444)
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	82,397	79,572	2,825
FUNCTION: 81 CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURES	5,929,389	6,623,008	(693,619)
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ (965,549)	\$ 965,549

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

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 11 INSTRUCTION</b>			
6100 PAYROLL COSTS	\$ 71,250,584	\$ 68,008,120	\$ 3,242,464
6200 CONTRACTED SERVICES	1,233,299	1,483,476	(250,177)
6300 SUPPLIES AND MATERIALS	2,897,575	3,034,314	(136,739)
6400 OTHER COSTS	298,324	279,679	18,645
6600 CAPITAL OUTLAY	22,000	16,693	5,307
<b>TOTAL FOR FUNCTION 11</b>	<b>75,701,782</b>	<b>72,822,282</b>	<b>2,879,500</b>
<b>FUNCTION: 12 INSTRUCTIONAL RESOURCES</b>			
6100 PAYROLL COSTS	1,197,106	1,319,536	(122,430)
6200 CONTRACTED SERVICES	26,100	26,877	(777)
6300 SUPPLIES AND MATERIALS	105,930	104,593	1,337
6400 OTHER COSTS	4,500	5,060	(560)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 12</b>	<b>1,333,636</b>	<b>1,456,066</b>	<b>(122,430)</b>
<b>FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT</b>			
6100 PAYROLL COSTS	1,650,066	1,533,481	116,585
6200 CONTRACTED SERVICES	42,876	67,230	(24,354)
6300 SUPPLIES AND MATERIALS	47,161	59,969	(12,808)
6400 OTHER COSTS	147,967	144,421	3,546
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 13</b>	<b>1,888,070</b>	<b>1,805,101</b>	<b>82,969</b>
<b>FUNCTION: 21 INSTRUCTIONAL LEADERSHIP</b>			
6100 PAYROLL COSTS	3,232,192	3,313,071	(80,879)
6200 CONTRACTED SERVICES	4,500	4,900	(400)
6300 SUPPLIES AND MATERIALS	17,500	20,435	(2,935)
6400 OTHER COSTS	30,980	28,129	2,851
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 21</b>	<b>3,285,172</b>	<b>3,366,535</b>	<b>(81,363)</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 23 SCHOOL LEADERSHIP</b>			
6100 PAYROLL COSTS	6,709,672	7,266,641	(556,969)
6200 CONTRACTED SERVICES	2,500	3,185	(685)
6300 SUPPLIES AND MATERIALS	86,490	96,681	(10,191)
6400 OTHER COSTS	44,188	54,786	(10,598)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 23</b>	<b>6,842,850</b>	<b>7,421,293</b>	<b>(578,443)</b>
<b>FUNCTION: 31 GUIDANCE AND COUNSELING</b>			
6100 PAYROLL COSTS	3,235,966	3,276,453	(40,487)
6200 CONTRACTED SERVICES	526,000	322,879	203,121
6300 SUPPLIES AND MATERIALS	100,820	107,375	(6,555)
6400 OTHER COSTS	24,140	15,940	8,200
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 31</b>	<b>3,886,926</b>	<b>3,722,647</b>	<b>164,279</b>
<b>FUNCTION: 32 SOCIAL WORK SERVICES</b>			
6100 PAYROLL COSTS	80,894	-	80,894
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	1,500	-	1,500
6400 OTHER COSTS	1,000	-	1,000
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 32</b>	<b>83,394</b>	<b>-</b>	<b>83,394</b>
<b>FUNCTION: 33 HEALTH SERVICES</b>			
6100 PAYROLL COSTS	1,582,315	1,608,980	(26,665)
6200 CONTRACTED SERVICES	15,000	15,000	-
6300 SUPPLIES AND MATERIALS	25,250	25,000	250
6400 OTHER COSTS	2,800	3,900	(1,100)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 33</b>	<b>1,625,365</b>	<b>1,652,880</b>	<b>(27,515)</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 34 TRANSPORTATION</b>			
6100 PAYROLL COSTS	3,679,433	3,182,132	497,301
6200 CONTRACTED SERVICES	58,000	76,450	(18,450)
6300 SUPPLIES AND MATERIALS	650,350	617,800	32,550
6400 OTHER COSTS	171,000	185,750	(14,750)
6600 CAPITAL OUTLAY	383,000	382,350	650
<b>TOTAL FOR FUNCTION 34</b>	<b>4,941,783</b>	<b>4,444,482</b>	<b>497,301</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	3,606,586	3,790,925	(184,339)
6200 CONTRACTED SERVICES	215,690	265,410	(49,720)
6300 SUPPLIES AND MATERIALS	292,194	306,597	(14,403)
6400 OTHER COSTS	888,234	874,752	13,482
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 36</b>	<b>5,002,704</b>	<b>5,237,684</b>	<b>(234,980)</b>
<b>FUNCTION: 41 GENERAL ADMINISTRATION</b>			
6100 PAYROLL COSTS	2,450,933	2,360,785	90,148
6200 CONTRACTED SERVICES	431,000	509,046	(78,046)
6300 SUPPLIES AND MATERIALS	69,300	84,544	(15,244)
6400 OTHER COSTS	358,490	370,449	(11,959)
6600 CAPITAL OUTLAY	7,000	7,000	-
<b>TOTAL FOR FUNCTION 41</b>	<b>3,316,723</b>	<b>3,331,824</b>	<b>(15,101)</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS</b>			
6100 PAYROLL COSTS	\$ 7,680,587	\$ 6,882,895	\$ 797,692
6200 CONTRACTED SERVICES	2,667,000	2,752,316	(85,316)
6300 SUPPLIES AND MATERIALS	916,000	950,031	(34,031)
6400 OTHER COSTS	1,823,000	1,737,180	85,820
6600 CAPITAL OUTLAY	248,000	216,904	31,096
<b>TOTAL FOR FUNCTION 51</b>	<b>13,334,587</b>	<b>12,539,326</b>	<b>795,261</b>
<b>FUNCTION: 52 SECURITY AND MONITORING SERVICES</b>			
6100 PAYROLL COSTS	1,941,269	1,463,571	477,698
6200 CONTRACTED SERVICES	559,900	711,661	(151,761)
6300 SUPPLIES AND MATERIALS	58,000	43,680	14,320
6400 OTHER COSTS	7,150	9,770	(2,620)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 52</b>	<b>2,566,319</b>	<b>2,228,682</b>	<b>337,637</b>
<b>FUNCTION: 53 DATA PROCESSING SERVICES</b>			
6100 PAYROLL COSTS	1,241,957	1,028,842	213,115
6200 CONTRACTED SERVICES	598,395	599,545	(1,150)
6300 SUPPLIES AND MATERIALS	276,672	352,672	(76,000)
6400 OTHER COSTS	9,100	9,100	-
6600 CAPITAL OUTLAY	45,000	30,139	14,861
<b>TOTAL FOR FUNCTION 53</b>	<b>2,171,124</b>	<b>2,020,298</b>	<b>150,826</b>
<b>FUNCTION: 61 COMMUNITY SERVICE</b>			
6100 PAYROLL COSTS	228,265	214,367	13,898
6200 CONTRACTED SERVICES	15,100	15,100	-
6300 SUPPLIES AND MATERIALS	12,407	12,300	107
6400 OTHER COSTS	8,430	8,537	(107)
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 61</b>	<b>264,202</b>	<b>250,304</b>	<b>13,898</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 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	300,000	302,000	(2,000)
<b>TOTAL FOR FUNCTION 81</b>	<b>300,000</b>	<b>302,000</b>	<b>(2,000)</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>820,000</b>	<b>-</b>
<b>FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION</b>			
6100 PAYROLL COSTS	-	-	-
6200 CONTRACTED SERVICES	60,000	40,000	20,000
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6600 CAPITAL OUTLAY	-	-	-
<b>TOTAL FOR FUNCTION 95</b>	<b>60,000</b>	<b>40,000</b>	<b>20,000</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES			
6100 PAYROLL COSTS	-	-	
6200 CONTRACTED SERVICES	925,000	925,000	
6300 SUPPLIES AND MATERIALS	-	-	
6400 OTHER COSTS	-	-	
6600 CAPITAL OUTLAY	-	-	
<b>TOTAL FOR FUNCTION 99</b>	<b>925,000</b>	<b>925,000</b>	<b>-</b>
<b>TOTAL FOR GENERAL FUND</b>	<b>\$ 128,349,637</b>	<b>\$ 124,386,404</b>	<b>\$ 3,963,233</b>

### TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT

6100 PAYROLL COSTS	\$ 109,767,825	\$ 105,249,799	\$ 4,518,026
6200 CONTRACTED SERVICES	8,200,360	8,638,075	(437,715)
6300 SUPPLIES AND MATERIALS	5,557,149	5,815,991	(258,842)
6400 OTHER COSTS	3,819,303	3,727,453	91,850
6500 DEBT SERVICE	-	-	-
6600 CAPITAL OUTLAY	1,005,000	955,086	49,914
<b>TOTAL</b>	<b>\$ 128,349,637</b>	<b>\$ 124,386,404</b>	<b>\$ 3,963,233</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### DEBT SERVICE FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
FUNCTION: 71 DEBT SERVICE			
6100 PAYROLL COSTS	\$ -	\$ -	\$ -
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6500 DEBT SERVICE	42,080,116	42,456,087	(375,971)
6600 CAPITAL OUTLAY	-	-	-
TOTAL FOR FUNCTION 71	42,080,116	42,456,087	(375,971)
TOTAL FOR DEBT SERVICE FUND	\$ 42,080,116	\$ 42,456,087	\$ (375,971)
TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT			
6100 PAYROLL COSTS	\$ -	\$ -	\$ -
6200 CONTRACTED SERVICES	-	-	-
6300 SUPPLIES AND MATERIALS	-	-	-
6400 OTHER COSTS	-	-	-
6500 DEBT SERVICE	42,080,116	42,456,086	(375,970)
6600 CAPITAL OUTLAY	-	-	-
TOTAL	\$ 42,080,116	\$ 42,456,086	\$ (375,970)

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

## EXPENDITURE BY FUNCTION AND MAJOR OBJECT

### CHILD NUTRITION FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>FUNCTION: 35 FOOD SERVICES</b>			
6100 PAYROLL COSTS	\$ 3,343,992	\$ 3,072,062	\$ 271,930
6200 CONTRACTED SERVICES	24,000	49,800	(25,800)
6300 SUPPLIES AND MATERIALS	2,369,500	3,262,854	(893,354)
6400 OTHER COSTS	9,500	9,500	-
6600 CAPITAL OUTLAY	100,000	149,220	(49,220)
<b>TOTAL FOR FUNCTION 35</b>	<b>5,846,992</b>	<b>6,543,436</b>	<b>(696,444)</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>\$ 5,929,389</b>	<b>\$ 6,623,008</b>	<b>\$ (693,619)</b>
<b>TOTAL FOR ALL FUNCTIONS BY MAJOR OBJECT</b>			
6100 PAYROLL COSTS	\$ 3,343,992	\$ 3,072,062	\$ 271,930
6200 CONTRACTED SERVICES	106,397	129,372	(22,975)
6300 SUPPLIES AND MATERIALS	2,369,500	3,262,854	(893,354)
6400 OTHER COSTS	9,500	9,500	-
6600 CAPITAL OUTLAY	100,000	149,220	(49,220)
<b>TOTAL</b>	<b>\$ 5,929,389</b>	<b>\$ 6,623,008</b>	<b>\$ (693,619)</b>

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

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

REVENUE BY SOURCE

## GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
<b>5700 LOCAL &amp; INTERMEDIATE SOURCES</b>			
5711 CURRENT TAXES	\$ 63,000,000	\$ 68,000,000	\$ (5,000,000)
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	-	-	-
5739 MISCELLANEOUS TUITION	14,000	14,000	-
5742 INVESTMENT EARNINGS	1,347,000	1,147,000	200,000
5743 RENT	55,000	55,000	-
5749 OTHER REVENUE FROM LOCAL SOURCES	711,000	694,030	16,970
5752 ATHLETIC ACTIVITY	137,500	137,500	-
<b>TOTAL FROM LOCAL &amp; INTERMEDIATE SOURCES</b>	<b>65,914,500</b>	<b>70,697,530</b>	<b>(4,783,030)</b>
<b>5800 STATE REVENUE PROGRAMS</b>			
5811 AVAILABLE SCHOOL FUND	4,128,611	6,161,210	(2,032,599)
5812 FOUNDATION SCHOOL FUND	52,343,842	40,576,243	11,767,599
5828 PRE-K STATE PROGRAM REVENUE	-	-	-
5829 OTHER REVENUES FROM TEA	-	-	-
5831 TRS ON-BEHALF	5,986,909	5,789,128	197,781
<b>TOTAL FROM STATE REVENUE SOURCES</b>	<b>62,459,362</b>	<b>52,526,581</b>	<b>9,932,781</b>
<b>5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES</b>			
5931 SHARS REIMBURSEMENTS FROM MEDICAID	100,000	1,000,000	(900,000)
<b>TOTAL FOR GENERAL FUND</b>	<b>\$ 128,473,862</b>	<b>\$ 124,224,111</b>	<b>\$ 4,249,751</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

REVENUE BY SOURCE

## DEBT SERVICE

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)
5700 LOCAL & INTERMEDIATE SOURCES			
5711 CURRENT TAXES	\$ 34,926,672	\$ 37,450,530	\$ (2,523,858)
5712 DELINQUENT TAXES	90,000	90,000	-
5719 PENALTY & INTEREST	30,000	30,000	-
5742 INVESTMENT EARNINGS	1,400,000	1,458,592	(58,592)
TOTAL FROM LOCAL & INTERMEDIATE SOURCES	36,446,672	39,029,122	(2,582,450)
5800 STATE REVENUE PROGRAMS			
5829 OTHER STATE REVENUE SOURCES	4,298,781	3,326,966	971,815
TOTAL FROM STATE REVENUE SOURCES	4,298,781	3,326,966	971,815
5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES			
5949 QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB) INTEREST REIMBURSEMENT	100,000	100,000	-
TOTAL FOR DEBT SERVICE	\$ 40,845,453	\$ 42,456,088	\$ (1,610,635)

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

REVENUE BY SOURCE

## CHILD NUTRITION

	<u>2025-2026 PROPOSED BUDGET</u>	<u>2024-2025 REVISED BUDGET</u>	<u>INCREASE (DECREASE)</u>
5700 LOCAL & INTERMEDIATE SOURCES			
5742 INVESTMENT EARNINGS	\$ 150,000	\$ 150,000	\$ -
5749 OTHER LOCAL REVENUE SOURCES	2,000	2,000	-
5751 CHARGES FOR SERVICE	2,048,000	1,706,000	342,000
<b>TOTAL FROM LOCAL &amp; INTERMEDIATE SOURCES</b>	<u>2,200,000</u>	<u>1,858,000</u>	<u>342,000</u>
5800 STATE REVENUE PROGRAMS			
5829 OTHER STATE REVENUE SOURCES	125,000	235,564	(110,564)
5831 TRS ON-BEHALF	254,389	213,895	40,494
<b>TOTAL FROM STATE REVENUE SOURCES</b>	<u>379,389</u>	<u>449,459</u>	<u>(70,070)</u>
5900 FEDERAL REVENUE DISTRIBUTED FROM FEDERAL AGENCIES			
7952 NATIONAL SCHOOL BREAKFAST PROGRAM	675,000	675,000	-
7953 NATIONAL SCHOOL LUNCH PROGRAM	2,675,000	2,675,000	-
7954 USDA COMMODITIES PROGRAM	-	-	-
	<u>3,350,000</u>	<u>3,350,000</u>	<u>-</u>
<b>TOTAL FOR CHILD NUTRITION</b>	<u>\$ 5,929,389</u>	<u>\$ 5,657,459</u>	<u>\$ 271,930</u>

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

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2025-2026 5 YEAR BUDGET COMPARISON

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	2023-2024 ACTUAL BALANCES	2022-2023 ACTUAL BALANCES	2021-2022 ACTUAL BALANCES
LOCAL & INTERMEDIATE SOURCES	\$ 65,914,500	\$ 70,697,530	\$ 60,902,644	\$ 69,002,110	\$ 56,511,970
STATE PROGRAM REVENUES	62,459,362	52,526,581	60,369,930	42,325,346	43,385,906
FEDERAL PROGRAM REVENUES	100,000	1,000,000	266,496	2,685,302	4,225,420
<b>TOTAL REVENUES</b>	<b>128,473,862</b>	<b>124,224,111</b>	<b>121,539,070</b>	<b>114,012,758</b>	<b>104,123,296</b>

% GROWTH OVER PRIOR YEAR	3.42%	2.21%	6.60%	9.50%	1.99%
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FUNCTION: 11 INSTRUCTION	75,701,782	72,822,282	68,195,880	66,605,899	61,076,973
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,333,636	1,456,066	1,360,428	1,357,737	1,307,344
FUNCTION: 13 CURRICULUM AND STAFF DEVELOPMENT	1,888,070	1,805,101	1,752,238	1,731,579	1,660,608
FUNCTION: 21 INSTRUCTIONAL LEADERSHIP	3,285,172	3,366,535	3,112,678	2,697,960	2,642,980
FUNCTION: 23 SCHOOL LEADERSHIP	6,842,850	7,421,293	6,971,549	6,663,114	6,208,130
FUNCTION: 31 GUIDANCE AND COUNSELING	3,886,926	3,722,647	3,090,339	3,131,845	2,983,279
FUNCTION: 32 SOCIAL WORK SERVICES	83,394	-	-	-	-
FUNCTION: 33 HEALTH SERVICES	1,625,365	1,652,880	1,468,244	1,368,970	1,360,117
FUNCTION: 34 TRANSPORTATION	4,941,783	4,444,482	5,563,264	3,933,247	3,089,025
FUNCTION: 35 FOOD SERVICES	-	-	32,917	30,982	24,677
FUNCTION: 36 EXTRACURRICULAR ACTIVITIES	5,002,704	5,237,684	5,470,715	4,912,226	4,466,701
FUNCTION: 41 GENERAL ADMINISTRATION	3,316,723	3,331,824	3,489,698	3,646,030	3,347,708
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	13,334,587	12,539,326	12,036,475	8,895,573	9,140,009
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,566,319	2,228,682	2,662,028	2,372,131	1,721,032
FUNCTION: 53 DATA PROCESSING SERVICES	2,171,124	2,020,298	2,024,976	1,883,646	2,553,540
FUNCTION: 61 COMMUNITY SERVICE	264,202	250,304	255,859	260,694	238,610
FUNCTION: 71 DEBT SERVICE	-	-	-	-	-
FUNCTION: 81 FACILITIES ACQUISITION AND CONSTRUCTION	300,000	302,000	440,960	1,567,224	3,961,842
FUNCTION: 91 CONTR INSTR BTWN PUBLIC SCHOOLS	820,000	820,000	-	-	-
FUNCTION: 95 JUVENILE JUSTICE ALT EDUC PROG	60,000	40,000	48,300	27,195	51,948
FUNCTION: 99 OTHER INTERGOVERNMENTAL CHARGES	925,000	925,000	891,476	667,079	573,248
<b>TOTAL EXPENDITURES</b>	<b>\$ 128,349,637</b>	<b>\$ 124,386,404</b>	<b>\$ 118,868,024</b>	<b>\$ 111,753,131</b>	<b>\$ 106,407,771</b>

% GROWTH OVER PRIOR YEAR	3.19%	4.64%	6.37%	5.02%	3.02%
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	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	2023-2024 ACTUAL BALANCES	2022-2023 ACTUAL BALANCES	2021-2022 ACTUAL BALANCES
6100 PAYROLL COSTS	\$ 109,767,825	\$ 105,249,799	\$ 99,411,500	\$ 93,957,933	\$ 87,191,393
6200 CONTRACTED SERVICES	8,200,360	8,638,075	7,648,996	7,299,358	6,858,759
6300 SUPPLIES AND MATERIALS	5,557,149	5,815,991	6,033,309	5,859,116	4,823,663
6400 OTHER COSTS	3,819,303	3,727,453	2,927,908	2,587,505	2,322,628
6500 DEBT SERVICE	-	-	2,819,194	2,049,219	5,211,328
6600 CAPITAL OUTLAY	1,005,000	955,086	-	-	-
	<b>\$ 128,349,637</b>	<b>\$ 124,386,404</b>	<b>\$ 118,840,907</b>	<b>\$ 111,753,131</b>	<b>\$ 106,407,771</b>

MAINTENANCE & OPERATIONS TAX RATE	\$ 0.7552	\$ 0.7552	\$ 0.7575	\$ 0.9429	\$ 0.9603
INTERST & SINKING TAX RATE	0.4129	0.4129	0.4129	0.3839	0.3839
<b>TOTAL TAX RATE</b>	<b>\$ 1.1681</b>	<b>\$ 1.1681</b>	<b>\$ 1.1704</b>	<b>\$ 1.3268</b>	<b>\$ 1.3442</b>

# WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

## FISCAL YEAR 2025-2026 TWO YEAR BUDGET STATISTICS

### GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET
PERCENT OF REVENUE FROM LOCAL SOURCES	51.31%	56.91%
PERCENT OF REVENUE FROM STATE SOURCES	48.62%	42.28%
PERCENT OF REVENUE FROM FEDERAL SOURCES	0.08%	0.80%
 AS A PERCENT OF TOTAL EXPENDITURE BUDGET:		
By Major Object Group:		
Salaries and Benefits	85.52%	84.62%
Professional and Contracted Services	6.39%	6.94%
Supplies and Materials	4.33%	4.68%
Other Operating Costs	2.98%	3.00%
Capital Outlay	0.78%	0.77%
 By Function:		
Instruction and Related Services	58.98%	58.55%
Plant Maintenance and Operations	10.39%	10.08%
School Leadership	5.33%	5.97%
Debt Service	0.00%	0.00%
Extracurricular and Co-curricular	3.90%	4.21%
General Administration	2.58%	2.68%
Transportation	3.85%	3.57%
Guidance and Counseling	3.03%	2.99%
Data Processing	1.69%	1.62%
Capital Outlay	0.23%	0.24%
Instructional Leadership	2.56%	2.71%
Instructional Resources	1.04%	2.71%
Health Services	1.27%	1.33%
Security	2.00%	1.79%
Curriculum & Staff Development	1.47%	1.45%
Other Charges	0.72%	0.74%
Community Service	0.21%	0.20%
Contracted Instructional Services	0.64%	0.66%

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2025-2026

BUDGET CHANGE OF +/- 5%, BY FUNCTION

GENERAL FUND

	2025-2026 PROPOSED BUDGET	2024-2025 REVISED BUDGET	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)	COMMENTS
EXPENDITURES					
FUNCTION: 12 INSTRUCTIONAL RESOURCES	1,333,636	1,456,066	(122,430)	-8.41%	Removed JH library aides from staffing plan; Replaced 3 retired elementary librarians with library aide positions.
FUNCTION: 23 SCHOOL LEADERSHIP	6,842,850	7,421,293	(578,443)	-7.79%	Removed 3 JH APs from campus staffing plans, reduction of 6 elementary PEIMS clerks as a result of centralized elementary registration, and reduced health insurance budget to mirror actual participation
FUNCTION: 34 TRANSPORTATION	4,941,783	4,444,482	497,301	11.19%	Increase staff salaries and equipment costs
FUNCTION: 51 PLANT MAINTENANCE AND OPERATIONS	13,334,587	12,539,326	795,261	6.34%	Staff salary increases and increased utility costs from a full year of Wilemon STEAM Academy and expanded Hancock building for Coleman JH and expanded Howard JH.
FUNCTION: 52 SECURITY AND MONITORING SERVICES	2,566,319	2,228,682	337,637	15.15%	Staff salary increases and increased budget for overtime
FUNCTION: 53 DATA PROCESSING SERVICES	2,171,124	2,020,298	150,826	7.47%	Reclassify elementary PEIMS clerks from FN 23; staff salary increases
FUNCTION: 61 COMMUNITY SERVICE	264,202	250,304	13,898	5.55%	Salary increases as a result of market adjustments
FUNCTION: 95 JUVENILE JUSTICE ALTERNATIVE EDUCATION	60,000	40,000	20,000	50.00%	Increased usage of Ellis County JJAEP services

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

**A:**

**Compensation Plan for 2025-2026**

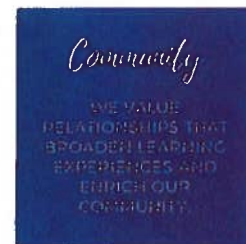
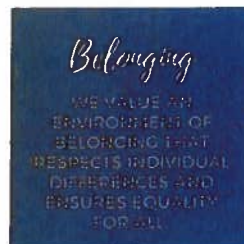
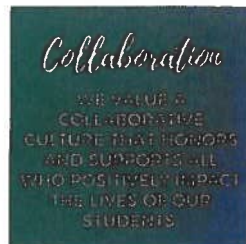
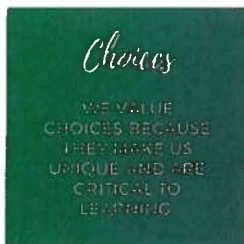


# Waxahachie

INDEPENDENT SCHOOL DISTRICT

## Compensation Plan 2025-2026

OUR VISION IS TO BE A DISTRICT  
WHERE INNOVATION THRIVES AND GROWTH IS LIMITLESS.



This salary schedule does not represent a contract or create any employment right. Should conflicts exist between this salary schedule and District Policy, then District Policy governs.

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# Compensation Structure

## Compensation Framework

Waxahachie Independent School District's compensation plan is made up of salary paygrades with respective ranges as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Human Resources Department conducts market research to inform current compensation levels for comparable positions. Employees are paid according to the pay range for their respective positions. Waxahachie ISD pay groups are:

- Administrative
- Professional
- Certified Support
- Teachers
- Instructional Support
- Clerical Support
- Auxiliary Support

The Human Resources Department determines a position's compensatory value by conducting systematic comparisons of positions to assess relative internal and external value. After the comparison is complete a position is assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative market value based on compensatory factors such as job descriptions, market data, internal equity, district consistency, and administrative input.

## Compensation Policy

Board Policy DEA (Local)

The Superintendent shall recommend an annual compensation plan for all District employees. The compensation plan may include wage and salary structures, stipends, benefits, and incentives. The recommended plan shall support District goals for hiring and retaining highly qualified employees. The Board shall review and approve the compensation plan to be used by the District. The Board shall also determine the total compensation package for the Superintendent.

## Pay Administration

Board Policy DEA Local

The Superintendent shall implement the compensation plan and establish procedures for plan administration consistent with the budget. The classification of each job title within the

compensation plan shall be based on the qualifications, duties, and market value of the position.

### **Annual Earnings vs. Annualized Salary**

Annual earnings are the actual amount an employee earns in a year. They are figured retroactively or after the earnings have been paid. Annualization is the process of spreading the payments out to the employee over the entire year, though the salary is only earned for part of the year. This gives the employee a steady paycheck when they are not working. Employees of Waxahachie ISD are annualized based on either days or hours worked per school year over the remaining checks for the school year.

Example: Annual Salary/12 months=monthly salary or, \$60,000/12=\$5000 monthly.

### **Pay Increases**

Board Policy DEA Local

The Superintendent shall recommend to the Board an amount for employee pay increases as part of the annual budget. Any pay adjustments for individual employees shall be determined within the approved budget following established procedures.

**Mid Year Pay Increases – Contract Employees** - A contract employee's pay may be increased after performance on the contract has begun only if authorized by the compensation plan of the District or there is a change in the employee's job assignment or duties during the term of the contract that warrants additional compensation. Any such changes in pay that do not conform with the compensation plan shall require Board approval. [See DEA(LEGAL) for provisions on pay increases and public hearing requirements.]

**Noncontract employees** - The Superintendent may grant a pay increase to a noncontract employee after duties have begun because of a change in the employee's job assignment or to address pay equity. The Superintendent shall report any such pay increases to the Board at the next regular meeting.

### **Pay During Closing**

Board Policy (DEA Local)

During an emergency closure, all employees shall continue to be paid for their regular duty schedule unless otherwise provided by Board action. Following an emergency closure, the Board shall adopt a resolution or take other Board action establishing the purpose and parameters for such payments. [See EB for the authority to close schools.]

### **Premium Pay During Disasters**

Nonexempt employees who are required to work to mitigate the reason for an emergency closing shall be paid at the rate of one and one-half times their regular rate of pay for all hours worked up to 40 hours per week. All other nonexempt employees who are required to work during an emergency closing shall be paid their regular rate of pay.

Overtime for time worked over 40 hours in a week shall be calculated and paid according to law. [See DEAB] The Superintendent shall approve payments and ensure that accurate time records are kept of actual hours worked during emergency closings.

## **Job Descriptions**

Job descriptions are an essential function in the administration of a compensation system. Accurate and complete job descriptions are collected and maintained by the Human Resources Department. This includes job descriptions that address job qualifications, primary purpose, major duties, responsibilities, and working conditions. Job titles will be reviewed by the Human Resources Department to maintain a logical job titling scheme that consistently describes the level and nature of work.

## **Job Classification**

Job classification determines the assigned pay range for a job. Job classification is based on job requirements, assigned duties, and market value. All jobs are classified based on common factors that show the relative level of knowledge and skill requirements, the complexity of assigned duties, job accountability and working conditions. The Human Resources Department collects job information, evaluates jobs for classification purposes, and assigns jobs to pay grade. The Superintendent or designee has final authority concerning job classifications.

## **Determining Factors in Classifying Jobs**

1. Freedom to Act - Authority, autonomy, independence of action, the degree to which job tasks are dictated by policy, procedures, manuals, supervisor, or department.
2. Complexity - Problem-solving skills are assessed based on two scales; one, the types of problems encountered from routine to most difficult and two, the knowledge required to solve them from simple recognition and referral to devising solutions based on interpretation of policy and understanding of departmental objectives.
3. Consequences of Error - Measures the impact of errors made in the course of work and the consequence of error according to magnitude of errors.
4. Scope - The variety of work assigned, the degree of district skills required to complete the work, the knowledge of district units inside or outside the district and the diversity of deadlines and priorities governing the work.
5. Supervisory Responsibilities - Number, types, and level of positions supervised, functions supervised, the degree of supervisory authority, complexity and diversity of work supervised.
6. Responsibility for Resources - The extent of the resources for which the

employee has responsibility including, but not limited to, human, financial, facilities, material, and information systems.

7. Communications - Types of verbal and written communications; what information typically is responsible for communicating and method of delivery.

8. "Majority Rule" - Classification title and level are dependent primarily on where the majority (50% or more) of a job duty lies.

## **Classification of New Positions**

Board Policy (DEAB Local)

The Superintendent or designee shall determine the classification of positions or employees as "exempt" or "nonexempt" for purposes of payment of overtime in compliance with the Fair Labor Standards Act (FLSA).

### ***Exempt***

The District shall pay employees who are exempt from the overtime pay requirements of the FLSA on a salary basis. The salaries of these employees are intended to cover all hours worked, and the District shall not make deductions that are prohibited under the FLSA.

An employee who believes deductions have been made from his or her salary in violation of this policy should bring the matter to the District's attention, through the District's complaint policy. [See DGBA] If improper deductions are confirmed, the District will reimburse the employee and take steps to ensure future compliance with the FLSA.

### ***Nonexempt***

Nonexempt employees may be compensated on an hourly basis or on a salary basis. Employees who are paid on an hourly basis shall be compensated for all hours worked. Employees who are paid on a salary basis are paid for up to and including a 40-hour workweek.

A nonexempt employee shall have the approval of his or her supervisor before working overtime. An employee who works overtime without prior approval is subject to discipline but shall be compensated in accordance with the FLSA.

### ***Workweek Defined***

For purposes of FLSA compliance, the workweek for District employees shall begin at 12:00 a.m. Sunday and end at 11:59 p.m. Saturday.

## **Compensatory "Comp" Time**

Board Policy DEAB Local

At the District's option, nonexempt employees may receive compensatory time off, rather than overtime pay, for overtime work. The employee shall be informed in advance if overtime hours will accrue compensatory time rather than pay.

### ***Accrual***

Compensatory time earned by nonexempt employees may not accrue beyond a maximum of 60 hours. If an employee has a balance of more than 60 hours of compensatory time, the District shall require the employee to use the compensatory time, or at the District's option, the District shall pay the employee for the compensatory time.

### ***Use***

An employee shall use compensatory time within the duty year in which it is earned. If an employee has any unused compensatory time remaining at the end of a duty year, the employee shall receive overtime pay or the employee shall use the compensatory time at the discretion of the District.

Compensatory time may be used at either the employee's or the District's option. An employee may use compensatory time in accordance with the District's leave policies and if such use does not unduly disrupt the operations of the District. [See DEC(LOCAL)] The District may require an employee to use compensatory time when in the best interest of the District.

Compensatory time shall not transfer when an employee transfers to a different pay grade and/or department or campus. An employee shall be required to use accrued compensatory time or the employee shall be paid by the current department or campus for the accrued compensatory time.

### **Job Reclassification**

A job reclassification occurs when a position is moved to a higher or lower pay range. Jobs may be reclassified because of a significant and sustained change in job duties assigned, a need to improve internal pay equity, or a change in the competitive job market. The Human Resources Department will classify new positions or reclassify existing positions as necessary based on job requirements and comparability to other positions in the district or in the marketplace.

### **Stipends**

Board Policy (DEAA Local)

The Superintendent shall recommend a stipend pay schedule as part of the annual compensation plan of the District. [See DEA]

### ***Supplemental Duties***

The Superintendent or designee may assign noncontractual supplemental duties to personnel exempt under the Fair Labor Standards Act (FLSA), as needed. [See DK(LOCAL)] The employee shall be compensated for these assignments according to the compensation plan of the District.

### **Incentive and Innovation Programs**

The Superintendent shall have authority to submit plans and grant applications for incentive and innovation programs to TEA or other granting organizations on behalf of the Board. Incentive plans shall address teacher eligibility, including any exclusions.

Locally developed incentive programs, if any, shall be addressed in the compensation plan of the District.

**Pay Dates**

<b>Pay Schedule-Monthly 2025-2026</b>		
<b>2026</b>	<b>Pay Date</b>	<b>Pay Period**</b>
July	24	06/01/25-06/30/25
August	22	07/01/25-07/31/25
September	24	08/01/25-08/31/25
October	24	09/01/25-09/30/25
November	21	10/01/25-10/31/25
December	19	11/01/25-11/30/25

<b>2026</b>	<b>Pay Date</b>	<b>Pay Period**</b>
January	23	12/01/25-12/31/25
February	24	01/01/26-01/31/26
March	24	02/01/26-02/28/26
April	24	03/01/26-03/31/26
May	22	04/01/26-04/30/26
June	24	05/01/26-05/31/26

**\*\* Pay period represents extra duty/dock calculation period.  
(Employee extra duty & absences/docks are posted one month in arrears.)**

**Important Information to Know**

- » All Payroll Changes are due in Payroll no later than the 15th of each month.
- » Frontline corrections are to be entered no later than the 5th of each month.
- » True Time Time Sheets are due every Monday.
- » To view your pay check go to [www.wisd.org](http://www.wisd.org) > For Staff > Skyward Employee Access.

**Note:** If you do not participate in direct deposit, your first paycheck will be mailed the evening before the scheduled payday from the Payroll Office to the address on file. You will then be issued a payroll card.

**Under no circumstances will paychecks be picked up from the Administration Building or Campuses.**

### Pay Schedules- Semi-Monthly 2025-2026

<u>2026</u>	<u>Pay Date</u>	<u>Pay Period **</u>	<u>Due to Payroll</u>
<b>August</b>	15	07/20/25 – 08/02/25	Aug 4
	29	08/03/25 – 08/16/25	Aug 18
<b>September</b>	15	08/17/25 – 08/30/25	Sept 2
	30	08/31/25 – 09/13/25	Sept 15
<b>October</b>	15	09/14/25 – 09/27/25	Sept 29
	31	09/28/25 – 10/11/25	Oct 14
<b>November</b>	14	10/12/25 - 10/25/25	Oct 27
	26	10/26/25 – 11/08/25	Nov 10
<b>December</b>	15	11/09/25 – 11/22/25	Dec 1
	31	11/23/25 – 12/06/25	Dec 8
<b>January 2026</b>	15	12/07/25 - 01/03/26	Jan 5
	30	01/04/26 – 01/17/26	Jan 20

<u>2026</u>	<u>Pay Date</u>	<u>Pay Period **</u>	<u>Due to Payroll</u>
<b>February</b>	13	01/18/26 – 01/31/26	Feb 2
	27	02/01/26 - 02/14/26	Feb 17
<b>March</b>	13	02/15/26 – 02/28/26	Mar 2
	31	03/01/26 – 03/14/26	Mar 16
<b>April</b>	15	03/15/26 – 04/04/26	Apr 6
	30	04/05/26 – 04/18/26	Apr 20
<b>May</b>	15	04/19/26 – 05/02/26	May 4
	29	05/03/26 -05/16/26	May 18
<b>June</b>	15	05/17/26 – 05/30/26	June 1
	30	05/31/26 – 06/13/26	June 15
<b>July</b>	15	06/14/26 – 06/27/26	June 29
	31	06/28/26 – 07/18/26	July 20

**\*\* Pay Period represents extra duty/dock calculation period.**

**Important Information to Know:**

- True Time sheets are due every Monday.

- To view your pay check go to [www.wisd.org](http://www.wisd.org) > For Staff > Skyward Employee Access > Employee Information > under the Payroll Menu, click on Check History > Select check > Show Check

- Direct deposit of your wages is mandatory. If the payroll department has not received your direct deposit information before your first check is due, a live check will be printed and mailed to the address that we have on file for you. After that, a payroll card from First Financial Bank will be issued to you.

## **Pay Grades and Ranges for 2025-2026**

**Administrator Pay Plan 2025-2026**  
Waxahachie ISD

**3% Increase**

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
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1		
Asst Principal, ES		207
Dean of Students Health Sciences		226

Daily		\$336.60	\$390.61	\$458.29
207	Days	\$69,676	\$80,856	\$94,866
226	Days	\$76,072	\$88,278	\$103,574

2		
Assistant Principal, Global		217
Assistant Principal, JH		217
Coordinator, Boys Athletics		226
Coordinator, Girls Athletics		226
Director, Health & Wellness		226

Daily		\$359.47	\$436.94	\$487.83
217	Days	\$78,005	\$94,816	\$105,859
226	Days	\$81,240	\$98,748	\$110,250

3		
Assistant Director, Athletics		226
Assistant Director, Special Services		226
Assistant Principal, HS		217
Associate Principal, HS		226
Director, Accounting		226
Director, Assessment & Accountability		226
Director, Counseling & 504		226
Director, CTE		226
Director, Curriculum		226
Director, Federal Programs & Grants		226
Director, Fine Arts		226
Director, Food Services		226
Director, GT/AA/STEM		226
Director, Payroll		226
Director, PEIMS		226
Director, Sports Medicine		226
Director, Support Services		226
Director, Technology		226
Director, Transportation		226
Principal, ES		217

Daily		\$380.85	\$456.11	\$531.38
217	Days	\$82,644	\$98,976	\$115,309
226	Days	\$86,072	\$103,081	\$120,092

4		
Director, Alternative Learning		226
Director, Public Relations		226
Director, Student/Campus Services		226
Principal, Global HS		226
Principal, JH		226
Project Manager, Facilities & Bond		226

Daily		\$417.61	\$497.17	\$576.72
226	Days	\$94,380	\$112,360	\$130,339

5		
Principal, HS		226
Exec. Director Athletics		226

Daily		\$519.19	\$618.08	\$716.98
226	Days	\$117,337	\$139,686	\$162,037

6		
Assistant Superintendent of Elementary Leadership		226
Assistant Superintendent of Human Resources		226

Daily		\$550.35	\$655.17	\$760.00
226	Days	\$124,379	\$148,068	\$171,760

Assistant Superintendent of Learning 226  
 Assistant Superintendent of Secondary Leadership 226

**7**

Chief Financial & Operations Officer 226  
 Associate Superintendent 226  
 Deputy Superintendent 226

Daily		\$774.35	\$884.96	\$995.58
226	Days	\$175,000	\$200,001	\$225,001

\*Administrators are not eligible for stipends.

**Professional Pay Plan – 2025-2026**  
**Waxahachie ISD**

Pay Grade	Job Title	Calendar	Daily	Minimum	Midpoint	Maximum
<b>1</b>			<b>Daily</b>	<b>\$259.41</b>	<b>\$305.30</b>	<b>\$357.21</b>
	Supervisor, Child Care	207	207 Days	\$52,456	\$63,197	\$73,942
	Supervisor, Child Nutrition	226	226 Days	\$57,271	\$68,998	\$80,729
	Supervisor, Energy Management	242	242 Days	\$61,325	\$73,883	\$86,445
	Supervisor, Fixed Assets/Textbook Custodian	226	260 Days	\$65,887	\$79,378	\$92,875
	Supervisor, General Maintenance	242				
	Supervisor, Maintenance, Electrical, Plumbing	242				
	Supervisor, Maintenance: Grounds, Paint	242				
	Supervisor, Night Shift Custodians	242				
	Supervisor, Technology	226				
	Supervisor, Transportation	226				
	Webmaster	226				
<b>2</b>			<b>Daily</b>	<b>\$283.82</b>	<b>\$341.93</b>	<b>\$400.06</b>
	ARD Facilitator	187	187 Days	\$53,074	\$63,941	\$74,811
	Certified Occupational Therapist Asst (COTA)	187	197 Days	\$55,913	\$67,360	\$78,812
	Assistant, School Psychologists	197	207 Days	\$58,751	\$70,780	\$82,812
	Assistant Speech Path	187	226 Days	\$64,143	\$77,276	\$90,414
	Assistant Diagnostician	197	242 Days	\$68,684	\$82,747	\$96,815
	Network Engineer I	226				
<b>3</b>			<b>Daily</b>	<b>\$303.67</b>	<b>\$365.87</b>	<b>\$428.07</b>
	Instructional Coach	197	187 Days	\$56,786	\$68,418	\$80,049
	Interns, School Psychologists	197	197 Days	\$59,823	\$72,076	\$84,330
	Interns, Speech Language Path	187	207 Days	\$62,860	\$75,735	\$88,610
	Interns, Diagnostician	197	226 Days	\$68,629	\$82,687	\$96,744
	Network Engineer II	226	242 Days	\$73,488	\$88,541	\$103,593
	Specialist, Transition	197				
	Social Worker	197				
	Student Advisor	207				
<b>4</b>			<b>Daily</b>	<b>\$343.14</b>	<b>\$398.19</b>	<b>\$467.19</b>
	Diagnostician	197	187 Days	\$64,167	\$74,462	\$87,365
	Diagnostician, Lead	207	197 Days	\$67,599	\$78,443	\$92,036
	Occupational Therapist	187	207 Days	\$71,030	\$82,425	\$96,708
	Operations Manager, Technology	226	226 Days	\$77,550	\$89,991	\$105,585
	School Psychologist	197				
	Specialist, Behavior	197				
	Speech Language Pathologist	197				
<b>5</b>			<b>Daily</b>	<b>\$353.39</b>	<b>\$418.89</b>	<b>\$488.00</b>
	Coordinator, Assessment & Accountability	207	207 Days	\$73,152	\$86,710	\$101,016
	Coordinator, Bilingual	207	217 Days	\$76,686	\$90,899	\$105,896
	Coordinator, CCMR	217	226 Days	\$79,866	\$94,669	\$110,288
	Coordinator, Communications	226	242 Days	\$85,520	\$101,371	\$118,096
	Coordinator, Community Outreach	226				
	Coordinator, Compliance & Assessment (SPED)	207				
	Coordinator, Counseling & Mental Health Services	207				
	Coordinator, CTE	207				
	Coordinator, Custodial	242				
	Coordinator, Dyslexia	207				
	Coordinator, Elementary ELAR	207				
	Coordinator, Elementary Math	207				
	Coordinator, ESL	207				
	Coordinator, GT/Advanced Academics/STEM	207				
	Coordinator, Instructional Technology	207				
	Coordinator, MTSS	207				
	Coordinator, Professional Learning	207				
	Coordinator, Safety & Security	226				
	Coordinator, Secondary Content	207				

\*Coordinators are not eligible for stipends.

**Certified Staff Pay Plan - 2025-2026**  
**Waxahachie ISD**

**\$57,000 Start**

Step	2024-2025 Salary	2025-2026 Salary	Increase	Increase to Staff	Percentage Increase
0	\$54,600	\$57,000	\$2,400	-	4.40%
1	\$55,080	\$57,200	\$2,120	\$2,600	3.85%
2	\$55,233	\$57,400	\$2,167	\$2,320	3.92%
3	\$55,539	\$57,735	\$2,196	\$2,502	3.95%
4	\$55,947	\$58,040	\$2,093	\$2,501	3.74%
5	\$56,355	\$59,175	\$2,820	\$3,228	5.00%
6	\$56,559	\$59,390	\$2,831	\$3,035	5.01%
7	\$57,171	\$60,030	\$2,859	\$3,471	5.00%
8	\$58,069	\$60,970	\$2,901	\$3,799	5.00%
9	\$58,681	\$61,615	\$2,934	\$3,546	5.00%
10	\$59,293	\$62,255	\$2,962	\$3,574	5.00%
11	\$59,905	\$62,900	\$2,995	\$3,607	5.00%
12	\$60,321	\$63,335	\$3,014	\$3,430	5.00%
13	\$60,945	\$63,995	\$3,050	\$3,674	5.00%
14	\$61,569	\$64,645	\$3,076	\$3,700	5.00%
15	\$62,193	\$65,300	\$3,107	\$3,731	5.00%
16	\$62,818	\$65,960	\$3,142	\$3,767	5.00%
17	\$63,442	\$66,615	\$3,173	\$3,797	5.00%
18	\$64,066	\$67,270	\$3,204	\$3,828	5.00%
19	\$64,690	\$67,925	\$3,235	\$3,859	5.00%
20	\$65,315	\$68,580	\$3,265	\$3,890	5.00%
21	\$65,939	\$69,235	\$3,296	\$3,920	5.00%
22	\$66,563	\$69,890	\$3,327	\$3,951	5.00%
23	\$67,187	\$70,545	\$3,358	\$3,982	5.00%
24	\$67,812	\$71,200	\$3,388	\$4,013	5.00%
25	\$68,436	\$71,855	\$3,419	\$4,043	5.00%
26	\$69,060	\$72,515	\$3,455	\$4,079	5.00%
27	\$69,684	\$73,170	\$3,486	\$4,110	5.00%
28	\$70,309	\$73,825	\$3,516	\$4,141	5.00%
29	\$70,933	\$74,480	\$3,547	\$4,171	5.00%
30	\$71,557	\$75,135	\$3,578	\$4,202	5.00%

**Positions on this pay plan:**

- \*Athletic Trainers
- \*Counselors
- \*Librarians
- \*Nurses

*\*Waxahachie ISD pays a \$1500 stipend for a masters degree or a \$3000 stipend for a doctoral degree.*

*\*\*Degrees must be conferred by March 1, 2026 in order to receive the degree stipend for the current year. Stipends for degrees earned in May will be applied the following school year.*

**Teacher Pay Plan - 2025-2026**

\$57,000 start

Waxahachie ISD

Step	2024-2025 Salary	2025-2026 Salary	Increase	Increase to Staff	Percent Increase
0	\$54,600	\$57,000	\$2,400	-	4.40%
1	\$55,080	\$57,200	\$2,120	\$2,600	3.85%
2	\$55,233	\$57,400	\$2,167	\$2,320	3.92%
3	\$55,539	\$57,735	\$2,196	\$2,502	3.95%
4	\$55,947	\$58,040	\$2,093	\$2,501	3.74%
5	\$56,355	\$60,950	\$4,595	\$5,003	8.15%
6	\$56,559	\$61,355	\$4,796	\$5,000	8.48%
7	\$57,171	\$61,560	\$4,389	\$5,001	7.68%
8	\$58,069	\$62,175	\$4,106	\$5,004	7.07%
9	\$58,681	\$63,070	\$4,389	\$5,001	7.48%
10	\$59,293	\$63,685	\$4,392	\$5,004	7.41%
11	\$59,905	\$64,295	\$4,390	\$5,002	7.33%
12	\$60,321	\$64,905	\$4,584	\$5,000	7.60%
13	\$60,945	\$65,325	\$4,380	\$5,004	7.19%
14	\$61,569	\$65,945	\$4,376	\$5,000	7.11%
15	\$62,193	\$66,570	\$4,377	\$5,001	7.04%
16	\$62,818	\$67,195	\$4,377	\$5,002	6.97%
17	\$63,442	\$67,820	\$4,378	\$5,002	6.90%
18	\$64,066	\$68,445	\$4,379	\$5,003	6.84%
19	\$64,690	\$69,070	\$4,380	\$5,004	6.77%
20	\$65,315	\$69,690	\$4,375	\$5,000	6.70%
21	\$65,939	\$70,315	\$4,376	\$5,000	6.64%
22	\$66,563	\$70,940	\$4,377	\$5,001	6.58%
23	\$67,187	\$71,565	\$4,378	\$5,002	6.52%
24	\$67,812	\$72,190	\$4,378	\$5,003	6.46%
25	\$68,436	\$72,815	\$4,379	\$5,003	6.40%
26	\$69,060	\$73,440	\$4,380	\$5,004	6.34%
27	\$69,684	\$74,060	\$4,376	\$5,000	6.28%
28	\$70,309	\$74,685	\$4,376	\$5,001	6.22%
29	\$70,933	\$75,310	\$4,377	\$5,001	6.17%
30	\$71,557	\$75,935	\$4,378	\$5,002	6.12%

*\*Waxahachie ISD pays a \$1500 stipend for a masters degree or a \$3000 stipend for a doctoral degree.*

*\*\*Degrees must be conferred by March 1, 2026 in order to receive the degree stipend for the current year. Stipends for degrees earned in May will be applied the following school year.*

**Instructional Support Pay Plan - 2025-2026**  
**Waxahachie ISD**

**5% Increase**

Pay Grade	Job Title	Calendars	Days	Minimum	Midpoint	Maximum
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<b>Campus</b>	Instructional Aide Special Ed. - 1:1	187
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<b>Hourly</b>	<b>\$17.33</b>
<b>187 Days</b>	<b>\$25,926</b>

<b>1</b>
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Instructional Aide	187
Instructional Aide, Bilingual	187
Instructional Aide, Child Care Worker	190
Instructional Aide, Computer Lab	187
Instructional Aide, ESL	187
Instructional Aide, Library	187
Instructional Aide, Library (HS)	197
Instructional Aide, Music	187
Instructional Aide, Nurse	187
Instructional Aide, PE	187
Instructional Aide, Pre-K	187
Instructional Aide, Pre-K (Bil)	187
Instructional Aide, Pre-K Art	187
Instructional Aide, Pre-K PE	187
Instructional Aide, Sp Ed	187
Instructional Aide, Sp Ed (Bil)	187
Instructional Aide, Sp Ed Resource	187
Instructional Aide, STEM Lab	187
Instructional Aide, Title I	187
Instructional Aide. Sp Ed Inclusion	187

<b>Hourly</b>	<b>\$14.62</b>	<b>\$18.26</b>	<b>\$21.89</b>
<b>187 Days</b>	<b>\$21,872</b>	<b>\$27,317</b>	<b>\$32,747</b>
<b>190 Days</b>	<b>\$22,222</b>	<b>\$27,755</b>	<b>\$33,273</b>
<b>197 Days</b>	<b>\$23,041</b>	<b>\$28,778</b>	<b>\$34,499</b>

<b>2</b>
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Instructional Aide, Separate Settings	187
Instructional Aide, Sp Ed Life Skills	187
Instructional Aide, Sp Ed PBSE	187
Instructional Aide, Sp Ed SLE	187
Instructional Aide, Job Coach	187
Instructional Aide, Sp Ed (ECSE)	187

<b>Hourly</b>	<b>\$16.18</b>	<b>\$20.21</b>	<b>\$24.26</b>
<b>187 Days</b>	<b>\$24,205</b>	<b>\$30,234</b>	<b>\$36,293</b>

<b>3</b>
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Bachelor's Degree Aide	187
Bachelor's Degree Aide, Bilingual	187
Bachelor's Degree Aide, Child Care Worker	190
Bachelor's Degree Aide, Computer Lab	187
Bachelor's Degree Aide, ESL	187

<b>Hourly</b>	<b>\$18.23</b>	<b>\$22.68</b>	<b>\$27.30</b>
<b>187 Days</b>	<b>\$27,272</b>	<b>\$33,929</b>	<b>\$40,841</b>

Bachelor's Degree Aide, Library	187
Bachelor's Degree Aide, Library (HS)	197
Bachelor's Degree Aide, Music	187
Bachelor's Degree Aide, Nurse	187
Bachelor's Degree Aide, PE	187
Bachelor's Degree Aide, Pre-K	187
Bachelor's Degree Aide, Pre-K (Bil)	187
Bachelor's Degree Aide, Pre-K Art	187
Bachelor's Degree Aide, Pre-K PE	187
Bachelor's Degree Aide, Sp Ed	187
Bachelor's Degree Aide, Sp Ed (Bil)	187
Bachelor's Degree Aide, STEM Lab	187
Bachelor's Degree Aide, Title I	187
Bachelor's Degree Aide, Sp Ed Inclusion	187

<b>4</b>
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Bachelor's Degree Aide, Sp Ed LS	187
Bachelor's Degree Aide, Sp Ed PBSE	187
Bachelor's Degree Aide, Sp Ed SLE	187
Bachelor's Degree, Job Coach	187
Bachelor's Degree Aide, Sp Ed (ECSE)	187

Hourly		\$19.28	\$23.73	\$28.35
187	Days	\$28,843	\$35,500	\$42,412

**Clerical Support Pay Plan- 2025-2026**

5% increase

Waxahachie ISD

Pay Grade	Job Title	Calendars	Hourly	Minimum	Midpoint	Maximum
<b>1</b>			<b>Hourly</b>	<b>\$14.56</b>	<b>\$18.20</b>	<b>\$21.84</b>
	Receptionist/Clerk	207	187 Days	\$21,782	\$27,227	\$32,673
	Receptionist/Clerk, ARD	187	207 Days	\$24,111	\$30,139	\$36,167
	Receptionist/Clerk, TLI	226	226 Days	\$26,324	\$32,906	\$39,487
	Receptionist/Clerk, Campus	207				
	Receptionist/Clerk, Support Services	226				
<b>2</b>			<b>Hourly</b>	<b>\$15.80</b>	<b>\$19.75</b>	<b>\$23.37</b>
	Clerk, Attendance JH	207	207 Days	\$26,165	\$32,706	\$38,701
	Clerk, PEIMS ES	207	226 Days	\$28,566	\$35,708	\$42,253
	Clerk, Attendance/PEIMS HS	226				
	Clerk, Attendance	207				
	Receptionist, District	226				
<b>3</b>			<b>Hourly</b>	<b>\$17.82</b>	<b>\$21.20</b>	<b>\$26.08</b>
	Choir Accompanist	207	207 Days	\$29,510	\$35,107	\$43,188
	Registrar, Global	226	226 Days	\$32,219	\$38,330	\$47,153
	Registrar/PEIMS, JH	207				
	Secretary, Assistant Principal	207				
	Secretary Counselor	207				
	School Age Parent Program Manager	207				
<b>4</b>			<b>Hourly</b>	<b>\$18.98</b>	<b>\$22.81</b>	<b>\$27.94</b>
	Registrar, HS	226	207 Days	\$31,431	\$37,773	\$46,269
	Secretary, DAEP	207	226 Days	\$34,316	\$41,240	\$50,516
	Secretary, Principal ES	207				
	Secretary, Principal Global	226				
	Secretary, Principal JH	207				
	Textbook/Asset Assistant	226				
<b>5</b>			<b>Hourly</b>	<b>\$20.36</b>	<b>\$24.65</b>	<b>\$29.60</b>
	Associate, PEIMS/Records - Special Population	226	226 Days	\$36,811	\$44,567	\$53,517
	Secretary, TLI	226	242 Days	\$39,417	\$47,722	\$57,306
	Secretary, Child Nutrition	226				
	Secretary, CTE	226				
	Secretary, Fine Arts	226				
	Secretary, Public Relations	226				
	Secretary, Support Services	226				
	Secretary, Technology	226				
	Secretary, Transportation	226				
	Secretary, Principal HS	226				

6	
Administrative Assistant, Athletics	226
Administrative Assistant, Special Populations	226
Specialist, Accounting I	226
Specialist, Accounts Payable I	226
Specialist, Employee Benefits I	226
Specialist, Grant Administration	226
Specialist, HR Position Mgmt I	226
Specialist, Payroll I	226
Specialist, PEIMS Data I	226
Specialist, Student Data I	226
Administrative Associate, TLI	226
Administrative Associate, Business	226
Administrative Associate, Elem/Sec Learning	226
Administrative Associate, HR	226

Hourly		\$23.28	\$28.75	\$34.21
226	Days	\$42,090	\$51,980	\$61,852
242	Days	\$45,070	\$55,660	\$66,231

7	
Tech I, Application Integration Specialist	242
Tech I, Audio/Video/Media, Lead	242
Tech I, Repair Specialist	242
Tech I, System Specialist	242
Tech I, Systems Support Specialist	242

Hourly		\$24.19	\$29.13	\$34.58
226	Days	\$43,736	\$52,667	\$62,521
242	Days	\$46,832	\$56,396	\$66,947

8	
Specialist, Accounting II	226
Specialist, Accounts Payable II	226
Specialist, Employee Benefits II	226
Specialist, HR Position Mgmt II	226
Specialist, Payroll II	226
Specialist, PEIMS Data II	226
Specialist, Student Data II	226
Tech II, Application Integration Specialist	242
Tech II, Audio/Video/Media, Lead	242
Tech II, Cyber Security	242
Tech II, MDM Administrator	242
Tech II, Repair Specialist	242
Tech II, System Specialist	242
Tech II, Systems Support Specialist	242

Hourly		\$25.50	\$30.57	\$36.15
226	Days	\$46,104	\$55,271	\$65,359
242	Days	\$49,368	\$59,184	\$69,986

9	
Executive Assistant, Superintendent	226

Hourly		\$27.48	\$33.93	\$40.36
197	Days	\$43,308	\$53,474	\$63,607
226	Days	\$49,684	\$61,345	\$72,971

**Auxiliary Pay Plan - 2025-2026**  
**Waxahachie ISD**

5% Increase

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
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<b>1</b>		
	Bus Driver Trainee	varies
	Bus Monitor	186
	Crossing Guard	177

<b>Hourly</b>	<b>\$13.90</b>	<b>\$15.66</b>	<b>\$17.41</b>
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<b>2</b>		
	Cafeteria Assistants	190
	Custodian	260

<b>Hourly</b>	<b>\$15.07</b>	<b>\$18.14</b>	<b>\$22.67</b>
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<b>3</b>		
	Delivery Driver	260
	Groundskeeper	260
	Groundskeeper, Athletics	260
	Lead Custodian - ES	260
	Lead Custodian - JH	260
	Warehouse Assistant	260

<b>Hourly</b>	<b>\$16.24</b>	<b>\$19.51</b>	<b>\$22.79</b>
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<b>4</b>		
	Assistant Cafeteria Manager -JH, HS	191
	Cafeteria Manager - ES	191
	Cafeteria Manager - JH/GHS	191
	Cafeteria Manager - PreK	191
	Carpenter Helper	260
	Dispatcher (Transportation)	187
	Filter Technician	260
	Fuel Technician	260
	General Maintenance	260
	Groundskeeper Team Lead	260
	Lead Custodian HS	260
	Non-CDL Driver	186

<b>Hourly</b>	<b>\$17.41</b>	<b>\$21.23</b>	<b>\$25.05</b>
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<b>5</b>		
	Child Nutrition Kitchen Tech Asst	260
	Painter	260
	Warehouse Supervisor	260

<b>Hourly</b>	<b>\$19.67</b>	<b>\$23.99</b>	<b>\$28.31</b>
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<b>6</b>		
	Child Nutrition Equipment Tech	260
	Cafeteria Manager - HS	191
	Electrician (General)	260
	Fleet Manager	260
	HVAC (General)	260

<b>Hourly</b>	<b>\$22.90</b>	<b>\$27.58</b>	<b>\$32.28</b>
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Pest Control	260
Plumber (General)	260
Security, Certified (+ \$2.00)	187, 197
Security, Non-Certified	187, 197
Vehicle Mechanic (Transportation)	260
Welder	260

<b>7</b>
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Electrician (Journey License)	260
HVAC Certified Mechanic (Licensed)	260
IPM Coordinator	260
Lead Carpenter	260
Lead Grounds	260
Lead Mechanic	260
Lead Security Officer	226
Plumber (Journey License)	260
Shop Foreman	260

<b>Hourly</b>	<b>\$26.65</b>	<b>\$31.10</b>	<b>\$36.79</b>
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<b>BD</b>
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Bus Driver	186
Bus Driver - Lead Trainer, CDL +\$0.75	226
Dispatcher, CDL +\$1.00	226
Field Trip Coordinator, CDL, +\$1.25	226
Route Coordinator, CDL, +\$1.25	226
Special Education Coordinator, CDL, +1.25	226
Trainer, CDL, +\$0.50	226

<b>Hourly</b>	<b>\$21.43</b>	<b>\$27.56</b>	<b>\$33.69</b>
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**Substitute Pay Plan - 2025-2026**

Waxahachie ISD

Job Type	Daily Rate	Long Term Rate, 11+ Days
Certified Teacher	\$105	\$155
Registered Nurse	\$135	\$135
Bachelor's Degree or Higher	\$95	\$125
Non-Degreed or Associate Degree	\$85	\$115
Paraprofessional	\$80	\$115

Classroom Facilitator	\$213.90	\$40,000 yearly
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**Curricular and Co-Curricular Stipends – 2025-2026**

Waxahachie ISD

District Wide Stipends	Amount	Campus	Number per campus
Art – Jr. VASE – per teacher	\$500	DW	varies
Assistant: Speech Pathologist, Diagnostician, School Psychologist	\$1000	DW	varies
Counselor	\$2,000	DW	varies
Deaf & Hard of Hearing Teacher – SPED & LOTE	\$5,000	DW	varies
Diagnostician, School Psychologist, Speech Pathologist, Occupational Therapist	\$2,000	DW	varies
Lead Counselor	\$2,000	DW	1 districtwide
Lead Librarian	\$2,500	DW	1 districtwide
Special Education Leads: Lead Diagnostician, Lead Speech Language Pathologist	\$1,500	DW	1/each specialty
Special Education Teacher: Inclusion, Modified, Resource	\$3,000	DW	varies
Special Education Teacher: Separate Settings	\$5,000	DW	varies
Summer School Aides & Secretaries (Hourly)	\$15.00	DW	varies
Summer School Credit Recovery Teachers	\$25.00/hr	DW	varies
Summer School Instruction	\$30.00/hr	DW	varies
Summer School Nurse or Counselor	30	DW	varies
Visually Impaired Teacher	\$5,000	DW	1 districtwide
Written Translator - District	\$4,500	DW	1 districtwide

High School Stipends	Amount	WHS/GHS/DAEP	Number per campus
Academic Decathlon Sponsor	\$2,500	WHS	1
Ag Lead Teacher/Barn Manager	\$2,500	WHS	1
Agriculture - Greenhouse	\$2,000	WHS	1
Agriculture - Lambs	\$2,000	WHS	1
Agriculture - Pigs	\$2,000	WHS	1
Agriculture - Rabbits	\$2,000	WHS	1
Agriculture & Project Management	\$5,000	WHS	1
Agriculture, CTE - Metal	\$2,000	WHS	5
Assistant Band Director	\$10,000	WHS	1
Choir Asst. Director	\$4,000	WHS	1
Choir Director 207 Days	\$7,500	WHS	1
Color Guard Assistant	\$2,500	WHS	1
Color Guard Head Director	\$3,500	WHS	1
CTSO Duties	\$500	WHS	varies
Culinary Arts	\$5,300	WHS	3
Department Head	\$750	GHS	7
Department Head	\$2,000	WHS	7
Drill Team Coach - Freshmen	\$5,000	WHS	1
Drill Team Coach - Junior Varsity	\$6,000	WHS	1
Drill Team Coach - Varsity	\$10,000	WHS	1
ESL Teacher - Secondary	\$1,000	WHS/GHS/DAEP	varies
Foreign Language –Max (\$600 per class)	\$3,000	WHS	varies
Head Band Director (226 days)	\$15,000	WHS	1
Interact Sponsor	\$500	GHS	1
Interact Sponsor - WHS	\$500	WHS	2
Junior Class Sponsor - WHS	\$500	WHS	1

LEO Club Sponsor	\$500	WHS	1
Math Teacher Max - \$600 per class up to \$3000	\$3,000	WHS/GHS/DAEP	varies
National Honor Society - WHS	\$1,000	WHS	1
Newspaper Sponsor - WHS	\$2,000	WHS	1
NHS Sponsor - GHS	\$500	GHS	1
Robotics Team Sponsor	\$1,200	WHS	2
Science Teacher Max -\$600 per class up to \$3000	\$3,000	WHS/GHS/DAEP	varies
Secondary Extra Class (per semester)	\$3,250	WHS	varies
Senior & Junior Class Sponsor	\$500	GHS	2
Senior Class Sponsor	\$750	WHS	1
Shot Gun Club Sponsor	\$2,500	WHS	1
Social Media	\$2,000	WHS	1
Student Council Sponsor	\$1,000	GHS	1
Student Council Sponsor	\$1,500	WHS	1
TAFE Sponsor	\$500	WHS	1
Theater Arts Assistant Director	\$5,000	WHS	1
Theater Arts Director	\$2,500	GHS	1
Theater Arts Director (226 days)	\$10,000	WHS	1
Theatrical Design	\$2,000	WHS	1
TSA – Robotics Sponsor	\$500	GHS	1
UIL Coach (per team/ competitions)	\$800	GHS/WHS	varies
UIL Coordinator	\$1,000	GHS	1
UIL Coordinator	\$2,000	WHS	1
UIL Debate Coach	\$1,000	GHS	1
UIL Debate Coach	\$1,500	WHS	1
UIL Region or State level Competitions, per event	\$100	GHS/WHS	varies
Yearbook Sponsor	\$750	GHS	1
Yearbook Sponsor	\$2,000	WHS	1

Junior High Stipends	Amount	Campus	Number Per Campus
Assistant Band Director	\$6,500	JH	1
Choir Assistant	\$2,500	JH	1
Choir Director	\$3,500	JH	1
Department Head	\$1,000	JH	6
Drill Team Coach	4,000	JH	1
Dual Language Lead Teacher	\$1,500	JH	1
Dual Language Teacher	\$4,000	HJH only	varies
ESL Teacher	\$1,000	JH	1
Head Band Director	\$8,500	JH	1
Math Teacher - \$600 per section up to \$3000	\$3,000	JH	varies
National Honor Society Sponsor	\$500	JH	1
Science Teacher - \$600 per section up to \$3000	\$3,000	JH	varies
Student Council Sponsor	\$750	JH	1
TAFE Sponsor	\$500	JH	1
Theater Arts Director	\$2,500	JH	1
UIL Coach (per team/competition)	\$150	JH	varies
UIL Coordinator	\$1,000	JH	1
Yearbook Sponsor	\$1,500	JH	1
Elementary School Stipends	Amount	Campus	Number per Campus
Dual Language Lead Teacher	\$1,500	EL	1
Dual Language Teacher	\$4,000	EL	varies

ESL-Dual Language Teacher	\$1,000	EL	varies
Grade Level Lead Teacher	\$750	EL	7
Pre Kindergarten Team Lead	\$500	EL	1
UIL Coach (per team)	\$150	EL	varies
UIL Coordinator	\$500	EL	1
Yearbook Sponsor - <i>professional staff member</i>	\$400	EL	1

Hourly and Grant Stipends	Funding Source	Amount
Advanced Placement	Grant - Based on Available Funds	\$250
After School Detention Monitor	Local	\$25.00/hour
Distinguished Math Teacher	Grant	\$10,000
Sign Language Interpreter, Graduation/Convocation	Local	\$25.00/hour
Homebound Night Teacher	Local	\$30.00/hour
Incentive for Advanced Placement Passing Scores	Average \$50 per student passing HS	\$15,000
Intern, Clinical Teacher, up to 6 interns/year	TCLAS Grant	\$20,000
M.I.N.T - Mentors Investing in New Teachers, 1 per campus	Title II Funds	\$500 - \$250 Fall, \$250 Spring
Math Academy	TEA Grant Funds	TBD by TEA
National Board Certification Teacher to Lead cohort	TIA - District	\$350
Reading Academy	TEA Grant Funds	TBD by TEA
Saturday School Monitor	Local	\$25.00/hour
Special Olympics Coach	Local	\$25.00/hour
Student Nutrition Manager Travel Allowance	Local	\$450 (annual)
Summer Professional Help, off-contract professionals	Local	\$50.00/hour
Teacher Incentive Allotment-TIA	TIA Grant as determined by TEA	TBD by TEA
Travel Allowance (travel between 2 schools daily)	Local	\$450 (Annual)
Travel Allowance (travel between 3+ schools daily)	Local	\$650 (Annual)
Tutoring, before/after school, extra duty pay	Local	\$25.00/hour
Tutoring, test prep	Local	\$25.00/hour

#### Dual Credit Stipend, GHS

The following Dual Credit Stipend is for all Waxahachie Global High staff, adjunct dual credit professors or part- or full-time Waxahachie ISD staff members, who will be assigned to teach dual credit courses during any part of the school day during the 2025-2026 school year.

Each dual credit stipend is for a one semester dual credit course. Each stipend amount is based on the recommended stipend amount from the higher education partner. The two, current higher education partnerships at Waxahachie Global High are Navarro College and the University of Texas at Tyler.

Dual Credit course Type and Higher Education Partner	Stipend Amount per semester
Non-WISD staff member teaching a 0-9th period dual credit course for Navarro College, capped at 4 courses per semester.	\$700 per credit hour
Non-WISD staff member teaching a 0-9th period dual credit course for UT Tyler, capped at 4 courses per semester	\$300 per course
Non-WISD staff member teaching on high school schedule	\$65/day
WISD staff member teaching a 1st-8th period dual credit course for Navarro College	\$500 per course \$750 per science course with lab \$150 per PE course
WISD staff member teaching a 1st-8th period dual credit course for UT Tyler.	\$500 per course \$750 per science course with lab

WISD staff member teaching a 0 or 9th period dual credit course for Navarro College, capped at 2 courses per semester	\$700 per credit hour
WISD staff member teaching a 0 or 9th period dual credit course for UT Tyler, capped at 2 courses per semester	\$3000 per course
Summer dual credit course for Navarro College, capped at 2 per summer session	\$1800 per course \$2175 per science course with lab \$500 per PE course
Summer dual credit course for UT Tyler, capped at 2 courses per summer session	\$3000 per course

\*Administrators are not eligible for stipends. If position returns to teacher pay scale, employee is eligible for stipend amount.

\*Each elementary is authorized 7 stipends for grade level chairs (k5 and Specials). Elementary campuses with two SPED specialized instruction units (SLE, Life Skills, PBSE, ECSE) will receive an additional stipend allowance for SPED.

\*Each secondary campus is allocated 6 stipends for department chairs (English, Math, Social Studies, Science, Fine Arts, and SPED). High schools are allocated an additional department chair stipend for Languages Other Than English.

## Athletic Stipends – 2025-2026

Waxahachie ISD

Districtwide Stipends			
Stipend Name	Amount	Extra Days	# Districtwide
Assistant Video Operator	\$2,500	0	1
Athletic Trainer	\$8,000	20	4
Athletics Coordinator - JH	\$2,500	10	2
AV/Scoreboard Director	\$4,500	0	1
Coach, Stipend only as needed	\$5,000	0	2
HS Athletic Liaison	\$2,000	10	1
PE Lead (Elementary) -DW*	\$3,000	0	1
PE Lead (Secondary) - DW	\$4,000	0	1
Strength & Conditioning	\$3,000	0	0
Summer Strength & Conditioning for 187 day coaches, hourly stipend	\$25.00/hour	0	20
UIL Compliance	10,000	0	1

Campus Based Stipends			
Stipend Name	Amount	Extra Days	# per Campus
<b>Baseball</b>			
Head Coach	\$10,000	5	1
First Assistant Coach HS	\$8,000	5	1
Assistant Coach HS	\$5,000	5	3
<b>Basketball</b>			
Head Coach	\$10,000	5	2
First Assistant Coach HS	\$8,000	5	2
Assistant Coach HS	\$5,000	5	4
9 <sup>th</sup> Grade Coach – stipend only if needed	\$5,000	0	1
Assistant Coach JH	\$2,000	0	8
<b>Cheer</b>			
Head Coach - Varsity	\$10,000	10	1
Assistant Coach - JV	\$6,000	0	1
Assistant Coach - Freshmen	\$5,000	0	1
Assistant Coach - Junior High	\$4,000	0	1
<b>Cross Country</b>			
Head Coach- To 207 days	\$8,000	0	1
Assistant Coach HS	\$4,500	10	2
Assistant Coach JH	\$2,000	5	1

<b>Football</b>			
Offensive Coordinator	\$10,000	20	1
Defensive Coordinator	\$10,000	20	1
Assistant Coach Football HS	\$5,000	10	15
9 <sup>th</sup> Grade Coach - as needed	\$5,000	10	0
Assistant Coach JH	\$2,000	10	5
<b>Golf</b>			
Head Coach	\$8,000	0	2
Summer Facility Opening	\$3,000	0	1
Assistant Coach HS	\$4,000	0	1
Golf Coach JH	\$2,000	0	1
<b>Power Lifting</b>			
Head Coach	\$6,500	0	2
<b>Soccer</b>			
Head Coach	\$10,000	5	2
First Assistant Coach HS	\$8,000	5	2
Assistant Coach HS	\$5,000	5	4
Assistant Coach Freshmen	\$5,000	0	1
Assistant Coach JH	\$2,000	0	2
<b>Softball</b>			
Head Coach	\$10,000	5	1
First Assistant Coach HS	\$8,000	5	1
Assistant Coach HS	\$5,000	5	3
<b>Swimming</b>			
Head Coach	\$8,000	0	1
Assistant Swim Coach	\$4000	0	1
<b>Tennis</b>			
Head Coach – To 207 days	\$8,000	0	1
Assistant Coach	\$4,000	10	1
Tennis JH	\$2,000	0	1
<b>Track</b>			
Head Coach	\$8,000	3	2
Assistant Coach HS	\$5,000	3	11
Assistant Coach JH	\$2,000	0	10
<b>Volleyball</b>			

Head Coach	\$10,000	10	1
First Assistant Coach HS	\$8,000	10	1
Assistant Coach HS	\$5,000	10	2
Assistant Coach, stipend only	\$5,000	0	1
Assistant Coach JH	\$2,000	5	4
*PE Lead for elementary as needed or added with growth.			
*Coaches will cap at 10 extra days or the highest day of two sports per year and the days will be paid at the daily rate. No extra days for Junior High Coordinators.			
*Maximums: High School - 3 stipends, Junior High - 4 stipends			
*Defensive and Offensive Coordinators earn a second sport stipend for admin duty. \$8000 each			

## Athletic Game Worker Pay Plan 2025-2026

Waxahachie ISD

Football		
Duty	Level	Rate per Game
Clock/Scoreboard/Spotter	Varsity	\$45
Clock/Scoreboard/Spotter	Sub-V	\$25
Clock/Scoreboard/Spotter	JH	\$20
Clock/Scoreboard/Spotter	Playoff	\$45
Clock/Scoreboard/Spotter	Other	\$75
Facility Gate Attendant	Varsity	\$60 - \$100
Facility Gate Attendant	Sub-V	\$25
Facility Gate Attendant	JH	\$20
Facility Gate Attendant	Playoff	\$60 - \$100
Facility Gate Attendant	Other	\$60 - \$100
Facility Supervisor	Varsity	\$75
Facility Supervisor	Sub-V	\$50
Facility Supervisor	JH	\$35
Facility Supervisor	Playoff	\$75-\$250*
Facility Supervisor	Other	\$75-\$250*
Field Access Gate	Varsity	\$80
Field Access Gate	Playoff	\$80
Field Access Gate	Other	\$80-\$100*
Game Administrator	Varsity	\$30-\$75*
Game Administrator	Sub-V	\$30-\$75*
Game Administrator	JH	\$30-\$75*
Game Administrator	Playoff	\$30-\$75*
Game Administrator	Other	\$30-\$75*
Game Announcer	Varsity	\$60
Game Announcer	Sub- V	\$25
Game Announcer	JH	\$20
Game Announcer	Other	\$75
Game Chain Crew	Varsity	\$75
Game Chain Crew	Sub-V	\$30
Game Chain Crew	JH	\$20
Game Chain Crew	Playoff	\$75
Game Chain Crew	Other	\$75
Lockeroom Attendant	Varsity	\$60
Lockeroom Attendant	Playoff	\$60
Lockeroom Attendant	Other	\$75
NDN Vision Assistant	Varsity	\$60
NDN Vision Assistant	Playoff	\$60
NDN Vision Assistant	Other	\$75

NDN Vision Director	Playoff	\$125-\$205*
NDN Vision Director	Other	\$125-\$250*
Pressbox Admin/Foyer	Varsity	\$75
Pressbox Admin/Foyer	Playoff	\$75
Pressbox Admin/Foyer	Other	\$75
Pressbox Elev Oper.	Varsity	\$60
Pressbox Elev Oper.	Playoff	\$60
Pressbox Elev. Oper.	Other	\$60
Pressbox Host Asst.	Varsity	\$60
Pressbox Host Asst.	Playoff	\$60
Pressbox Host Asst.	Other	\$60
Pressbox Host	Varsity	\$225
Pressbox Host	Playoff	\$75-\$225*
Pressbox Host	Other	\$75-\$225*
Pressbox Manager	Playoff	\$75-\$125*
Pressbox Manager	Other	\$75-\$125*
Tickets Manager	Varsity	\$300
Tickets Mgr Asst.	Varsity	\$75
Tickets Reserve Clk.	Varsity	\$150
Usher -.5 Time of Full	Varsity	\$30-\$60
Usher -.5 Time of Full	Playoff	\$60
Usher -.5 Time of Full	Other	\$75

Baseball/Softball/Soccer	Level	Rate per Game
<u>Duty</u>	<u>Level</u>	<u>\$</u>
Facility Field Prep	Playoff	\$75
Facility Field Prep	Other	\$75
Facility Supervisor	Playoff	\$75-\$150*
Facility Supervisor	Other	\$75-\$150*
Game Administrator	Varsity	\$30-\$75*
Game Administrator	Sub-V	\$30-\$75*
Game Administrator	Playoff	\$30-\$75*
Game Administrator	Other	\$30-\$75*
Announcer/Scoreboard	Varsity	\$45
Announcer/Scoreboard	Sub-V	\$25
Announcer/Scoreboard	Playoff	\$45
Announcer/Scoreboard	Other	\$60
Facility Gate Attendant	Varsity	\$45-\$75
Facility Gate Attendant	Sub-V	\$25
Facility Gate Attendant	Playoff	\$45-\$75
Facility Gate Attendant	Other	\$45-\$75

Gym

Duty	Level	Rate per Game
Facility Supervisor	Playoff	\$75-\$150*
Facility Supervisor	Other	\$75-\$150*
Game Administrator	Varsity	\$30-\$75*
Game Administrator	Sub-	\$30-\$75*
Game Administrator	JH	\$30-\$75*
Game Administrator	Playoff	\$30-\$75*
Game Administrator	Other	\$30-\$75*
Annc/Scoreboard/Bks/Mus	Varsity	\$45
Annc/Scoreboard/Bks/Mus	Sub-V	\$25
Annc/Scoreboard/Bks/Mus	JH	\$20.00
Annc/Scoreboard/Bks/Mus	Playoff	\$45
Annc/Scoreboard/Bks/Mus	Other	\$60
Game Doorman	Varsity	\$20
Game Doorman	Sub- V	\$20
Game Doorman	JH	\$20
Game Doorman	Playoff	\$20
Game Doorman	Other	\$20
Facility Gate Attendant	Varsity	\$45 - \$75
Facility Gate Attendant	Sub-V	\$25
Facility Gate Attendant	Playoff	\$45 - \$75
Facility Gate Attendant	Other	\$45 - \$75

Other	Level	Rate per Game
Athletic Trainer	Playoff	\$75

\*Based on event size and request

() based on a combined position

Other positions as the need arises not represented above \$15 - \$75

**B:**

**Estimate of State Funding, Omar's Template**

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.

Release 4 - HB2  
07/10/25

2025-26 Summary of Finances  
WAXAHACHIE ISD  
070-912

Funding Elements		HB 2
Students		From Date Entry
1.	Refined Average Daily Attendance (ADA)	10,571,528
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)	9,036,278
3.	Special Education FTEs ( <a href="#">Link to Detail Report</a> )	538,880
4.	Career & Technology FTEs	996,370
5.	Weighted ADA (WADA) ( <a href="#">Link to Detail Report</a> )	14,731,961
6.	PEIMS Enrollment	11,400
<b>Property Values</b>		
7.	2024 State Certified Property Value ("T2" value)	8,343,001,349
8.	2025 State Certified Property Value ("T2" value)	8,544,312,665
<b>Tax Rates and Collections</b>		
9.	2025-26 M&O Tax Rate	\$0.75520
10.	2025-26 Tier I M&O Tax Rate	\$0.61690
11.	2025-26 Maximum Compressed Tax Rate	\$0.61690
12.	2025-26 M&O Tax Collections ( <a href="#">Link to Detail Report</a> )	\$63,881,383
13.	2025-26 I&S Tax Rate	\$0.41290
14.	2025-26 I&S Tax Collections	\$35,279,467
15.	2025-26 Total Tax Collections	\$99,160,850
16.	2025-26 Total Tax Levy	N/A
<b>Funding Components</b>		
17.	District Basic Allotment	\$6,215
18.	School Safety Allotment (SSA) ADA	10,321,528
19.	ASF ADA (Prior-year ADA)	10,321,528
20.	Per Capita Rate	\$400,000

<b>Program Intent Codes - Allotments</b>			
<b>Tier I Subchapter B &amp; C Allotments</b>			
21.	11-Regular Program Allotment 48.051		\$56,160,468
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$14,289,458
24.	37-Dyslexia Allotment 48.103		\$835,296
25.	24-Total Comp Ed Allotment 48.104 ( <b>Spend 55% Requirement Removed</b> )		\$8,184,122
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$788,172
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$8,303,370
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108 - PART 1		<b>\$701,767</b>
29A.	36-Early Education Allotment 48.108 - PART 2		<b>\$183,748</b>
30.	21-Gifted & Talented Allotment 48.109		\$223,100
31.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$460,000
32.	Fast Growth Allotment 48.111 ( <a href="#">Link to Detail Report</a> )		\$1,363,567
33.	Teacher Incentive Allotment 48.112		\$27,250
34.	Mentor Program Allotment 48.114		\$0
36.	Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus 48.118		\$0
36A.	Early Literacy Intervention Allotment		\$0
<b>Tier I Subchapter D Allotments (do not count towards WADA for Tier II Purposes)</b>			
37.	99-Total Transportation Allotment 48.151		\$902,109
38.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
39.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
40.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
41.	College Preparation Assessment Reimbursement 48.155		\$13,110
42.	Certification Examination Reimbursement 48.156		\$23,456
35.	School Safety Allotment 42.168 ( <b>includes \$33,540 per Campus; moved to Subchapter D</b> )		\$743,071
42A.	Full Individual & Initial Evaluation Allotment		<b>\$0</b>
42B.	Basic Costs Allotment		<b>\$1,208,400</b>
42C.	Teacher Retention Allotment		<b>\$3,437,500</b>
42D.	Support Staff Retention Allotment		<b>\$406,633</b>
43.	Total Cost of Tier I	( <a href="#">Link to Tier I Detail Report</a> )	\$98,254,596

44.	Less: Local Fund Assignment		\$52,709,865
45.	Per Capita Distribution from the Available School Fund (ASF)		\$4,128,611
<b>Foundation School Program (FSP) State Funding</b>			
46.	FSP State Share of Tier I (Line 40 - Line 42 - Line 43)		\$41,416,120
47.	Tier II State Aid ( <a href="#">Link to Tier II Detail Report</a> )		\$8,344,927
48.	Other Programs ( <a href="#">Link to Detail Report</a> )		\$3,237,734
49.	Total FSP Operating Fund		\$52,998,782
<b>State Aid by Fund Code / Object Code - Funding Source</b>			
<b>M&amp;O State Aid</b>			
50.	199/5812 - Foundation School Fund		\$52,343,842
51.	199/5811 - Available School Fund		\$4,128,611
52.	410/5829 - Instructional Materials & Technology Fund		\$654,940
<b>I&amp;S State Aid</b>			
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 HH2526-Calcs tab</a> )	\$4,298,781
57.	<b>TOTAL 2025-26 FSP/ASF STATE AID</b>		<b>\$61,426,174</b>
<b>Local Revenue in Excess of Entitlement</b>			
58.	Local Revenue in Excess of Entitlement	( <a href="#">Link to Cost of Recapture Report</a> )	\$694,060
FSP Allocations and Adjustments Report ( <a href="#">Link to Detail Report</a> )			

<b>ADDITIONAL INFO: (Not on TEA's Summary of Finances)</b>			
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
59.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$56,472,453
60.	Gross M&O Rev From Local Taxes		\$63,881,383
61.	Tier 1 Recapture		\$0
62.	Recapture - Copper Penny Level		\$694,060
63.	Chapter 48 Funding Credit Against Recapture		\$0
64.	Net M&O Revenue From Local Taxes		\$63,187,323

65.	Less: Credit Balance Due State (only if Line 59 is less than zero)		\$0
66.	<b>Net 2025-26 TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>\$119,659,775</b>

**SUMMARY OF TOTAL RECAPTURE:**

67.	Tier I Recapture		\$0
68.	Recapture - Copper Penny Tier II Level		\$694,060
69.	<b>Total 2025-26 Recapture</b>		<b>\$694,060</b>
70.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)		\$0
71.	<b>Total 2025-26 Recapture Payments Due TEA</b>		<b>\$694,060</b>

**C:**

**Preliminary Summary of Finance, FY 2024-2025**

**WAXAHACHIE ISD (070912)**

Last Update: AUG 11, 2025

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 45814

<b>Funding Elements</b>			
<b>Students</b>		<b>LPE</b>	<b>DPE</b>
1.	Refined Average Daily Attendance (ADA)	11,090.434	10,361.463
2.	Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	9,556.010	9,005.757
3.	Special Education FTEs	476.606	374.076
4.	Career & Technology FTEs	1,057.818	981.630
5.	Weighted ADA (WADA)	15,487.618	14,360.988
6.	PEIMS Enrollment	11,196	11,196
<b>Property Values</b>		<b>LPE</b>	<b>DPE</b>
7.	2023 (prior tax year) State Certified Property Value	\$8,247,864,570	\$7,693,152,146
8.	2024 (current tax year) State Certified Property Value (2023 State Certified Property Value * 1.0287)	\$8,343,001,349	\$8,343,001,349
<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 * 1.0287)	\$68,390,808	\$68,390,808
13.	2024 (current tax year) I&S Tax Rate	\$0.4129	\$0.4129
14.	2024-2025 I&S Tax Collections	\$37,540,530	\$37,540,530
15.	2024-2025 Total Tax Collections	\$105,931,338	\$105,931,338
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	10,211.337	10,211.337
19.	ASF ADA	10,211.337	10,211.337
20.	Per Capita Rate	\$619.868	\$619.868

<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	\$55,475,463
22.	Small and Mid-Size Allotment 48.101	\$0	\$0
23.	23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$14,402,161	\$11,098,570
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)	\$8,111,681	\$8,106,188
26.	25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$702,726	\$800,185
27.	22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$8,786,234	\$8,253,269
28.	11-Public Education Grant 48.107	\$0	\$0
29.	36-Early Education Allotment 48.108 (spend 100% of amount)	\$970,588	\$1,177,153
30.	21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$225,458	\$221,968
31.	38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$448,000	\$454,000
32.	Fast growth allotment 48.111	\$1,631,011	\$1,631,011
33.	Teacher Incentive Allotment 48.112	\$27,250	\$27,250
34.	Mentor Program Allotment 48.114	\$0	\$0
35.	School Safety Allotment 48.115	\$342,113	\$342,113
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	\$902,109	\$902,109
38.	99-New Instructional Facility Allotment 48.152	\$387,120	\$387,120
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	\$96,717,231	\$89,792,157
44.	Local Fund Assignment	(\$51,467,975)	(\$51,467,975)
45.	Per Capita Distribution from Available School Fund (ASF)	(\$6,329,681)	(\$6,329,681)

<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)	\$38,919,575	\$31,994,501
47.	Tier Two	\$10,169,976	\$8,903,380
48.	Other Programs	\$1,772,838	\$1,406,818
49	Total FSP Operations Funding	\$50,862,389	\$42,304,698
<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	\$50,215,609	\$41,657,918
51.	199/5811 - Available School Fund	\$6,329,681	\$6,329,681
52.	410/5829 - Instructional Materials & Technology Fund	\$646,780	\$646,780
<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	\$4,215,120	\$4,215,120
57.	<b>TOTAL FSP/ASF STATE AID</b>	\$61,407,190	\$52,849,499
<b>Local Revenue in Excess of Entitlement</b>			
58.	Local Revenue in Excess of Entitlement	(\$449,875)	(\$790,721)

**D:**

**Preliminary Summary of Finance, FY 2025-2026**

**WAXAHACHIE ISD (070912)**

Last Update: AUG 07, 2025

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 45811

<b>Funding Elements</b>			
<b>Students</b>		<b>LPE</b>	<b>DPE</b>
1.	Refined Average Daily Attendance (ADA)	10,789.320	10,789.320
2.	Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	9,191.511	9,191.511
3.	Special Education FTEs	497.627	497.627
4.	Career & Technology FTEs	1,100.182	1,100.182
5.	Weighted ADA (WADA)	15,299.731	15,299.731
6.	PEIMS Enrollment	0	0
<b>Property Values</b>		<b>LPE</b>	<b>DPE</b>
7.	2024 (prior tax year) State Certified Property Value	\$8,343,001,349	\$8,343,001,349
8.	2025 (current tax year) State Certified Property Value (2024 State Certified Property Value * 1.056)	\$8,508,112,148	\$8,508,112,148
<b>Tax Rates and Collections</b>		<b>LPE</b>	<b>DPE</b>
9.	2025 (current tax year) M&O Tax Rate	\$0.7072	\$0.7072
10.	2025 (current tax year) Tier one M&O Tax Rate	\$0.5689	\$0.5689
11.	Maximum Compressed Tax Rate	\$0.5689	\$0.5689
12.	2025-2026 M&O Tax Collections (2024-2025 M&O tax collections * 1.056)	\$63,379,666	\$63,379,666
13.	2025 (current tax year) I&S Tax Rate	\$0.4129	\$0.4129
14.	2025-2026 I&S Tax Collections	\$39,642,800	\$39,642,800
15.	2025-2026 Total Tax Collections	\$103,022,466	\$103,022,466
16.	2025-2026 Total Tax Levy	\$95,857,603	\$95,857,603
<b>Funding Components</b>		<b>LPE</b>	<b>DPE</b>
17.	District Basic Allotment * TR / MCR	\$6,215	\$6,215
18.	School Safety Allotment (SSA) ADA	10,211.337	10,211.337
19.	ASF ADA	10,361.463	10,361.463
20.	Per Capita Rate	\$471.190	\$471.190

<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	\$57,125,241	\$57,125,241
22.	Small and Mid-Size Allotment 48.101	\$0	\$0
23.	23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$14,595,509	\$14,595,509
24.	37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$900,554	\$900,554
25.	24-Compensatory Education Allotment 48.104 (spend 55% of amount)	\$8,177,891	\$8,177,891
26.	25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$839,603	\$839,603
27.	22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$9,325,847	\$9,325,847
28.	11-Public Education Grant 48.107	\$0	\$0
29.	36-Early Education Allotment 48.108 (spend 100% of amount)	\$1,260,066	\$1,260,066
30.	21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$223,898	\$223,898
31.	38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$456,000	\$456,000
32.	Fast growth allotment 48.111	\$1,363,567	\$1,363,567
33.	Teacher Incentive Allotment 48.112	\$27,250	\$27,250
34.	Mentor Program Allotment 48.114	\$0	\$0
35.	School Safety Allotment 48.115	\$752,099	\$752,099
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	\$902,109	\$902,109
38.	99-New Instructional Facility Allotment 48.152	\$0	\$0
39.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$4,976	\$4,976
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	\$96,022,097	\$96,022,097
44.	Local Fund Assignment	(\$48,402,650)	(\$48,402,650)
45.	Per Capita Distribution from Available School Fund (ASF)	(\$4,882,218)	(\$4,882,218)

<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)	\$42,737,229	\$42,737,229
47.	Tier Two	\$9,532,727	\$9,532,727
48.	Other Programs	\$1,084,131	\$1,084,131
49.	Total FSP Operations Funding	\$53,354,087	\$53,354,087
<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	\$53,354,087	\$53,354,087
51.	199/5811 - Available School Fund	\$4,882,218	\$4,882,218
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	\$3,746,713	\$3,746,713
57.	<b>TOTAL FSP/ASF STATE AID</b>	\$61,983,018	\$61,983,018
<b>Local Revenue in Excess of Entitlement</b>			
58.	Local Revenue in Excess of Entitlement	(\$553,267)	(\$553,267)

**E:**

**TEA Listing of Preliminary MCR, Tax Year 2025**



TEA Home (http://tea.texas.gov) | TEA Search (http://tea.texas.gov) | TEA Locator (http://wgisprd.tea.state.tx.us/SDL/) | TEA Divisions (http://tea.texas.gov/interiorpage.aspx?id=25769816374)



User: Ryan.Kahlder

Foundation School Program

WAXAHACHIE ISD (070912)

County-District Number: 070912

School Year: 2025-2026

Update

[Exit]

District Profile (/fsp/DistrictProfile.aspx) Programs (/fsp/Programs/ProgramsHome.aspx) School District State Aid Reports (/fsp/Reports/ReportSelection.aspx)

FSP Home (/fsp/Default.aspx) > Programs (/fsp/Programs/ProgramsHome.aspx) > Local Property Value Survey (/fsp/LpvSurvey/LpvSurveyHome.aspx) > Local Property Value Survey

Local Property Value Survey

Help (https://tea4avcastro.tea.state.tx.us/help/FSP/lpvs-external/Home\_Page\_for\_District\_Users.htm)

The LPV Survey module closed for 2025-2026 data entry on 8/2/2025.

Status: Approved

Last Updated: 7/31/2025 6:56:57 PM

Last Updated By: kimberley.wall

Contact Information

Approving Superintendent (Required)

First Name: Becky
Last Name: McCutchen
Email: rmccutchen@wisd.org
Phone: (972) 923-4631

Program Contact (Optional)

First Name: Ryan
Last Name: Kahlden
Email: rkahlden@wisd.org
Phone: (972) 923-4631

Survey Information

1. Tax Year 2024 Value Lost to the Local Optional Homestead Exemption \$0

2. Tax Year 2024 Comptroller Certified School District Taxable Values for M&O Purposes (T2) \$8,343,001,349

Chief Appraiser's July 25th Certified School District Taxable Values from the Certified Appraisal Roll.

3. For Tax Year 2024 \$8,885,775,502

4. For Tax Year 2025 \$8,991,306,133

5. Local Property Value Growth %: 1.19%

6. Tax Year 2025 property value no longer subject to a limitation on appraised value under Chapter 313, Tax Code : \$0

7. Tax Year 2025 property value no longer subject to a limitation on appraised value under Chapter 311, Tax Code : \$0

8. Total Exemption expiry (E) (per TEC §48.2551 (a)) : \$0

9. Growth net of expiring 313 or 311 agreements %: 1.19%

10. Local Optional Homestead Exemption Value Loss for Tax Year 2025: \$0

11. Local Optional Homestead Exemption value change: \$0

12. Tax Year 2025 Projected Comptroller School District values For M&O purposes(T2) \$8,442,085,801

13. Prior Tax Year Max Compressed Rate (PY MCR): 0.6169

14. Local preliminary MCR - lesser of[1.025 \* (TY2024DPV+E) \* PY MCR] +TY 2025 T2 ] or PY MCR : 0.6169

15. TY 2025 State Compression Percentage (lesser of PY State MCR or (0.6855 \* (1.025/1.0560))-0.0331): 0.6322

16. TEC §48.2552 Tax Year 2025 Limitation on maximum compressed tax rate 0.6322 \* .90): 0.5689

17. MCR (lesser of state or local compression) (greater of local compression limitation under TEC §48.2552): 0.6169

Calculate Reset

District Comments:

Admin Comments:

The district does not have any comments

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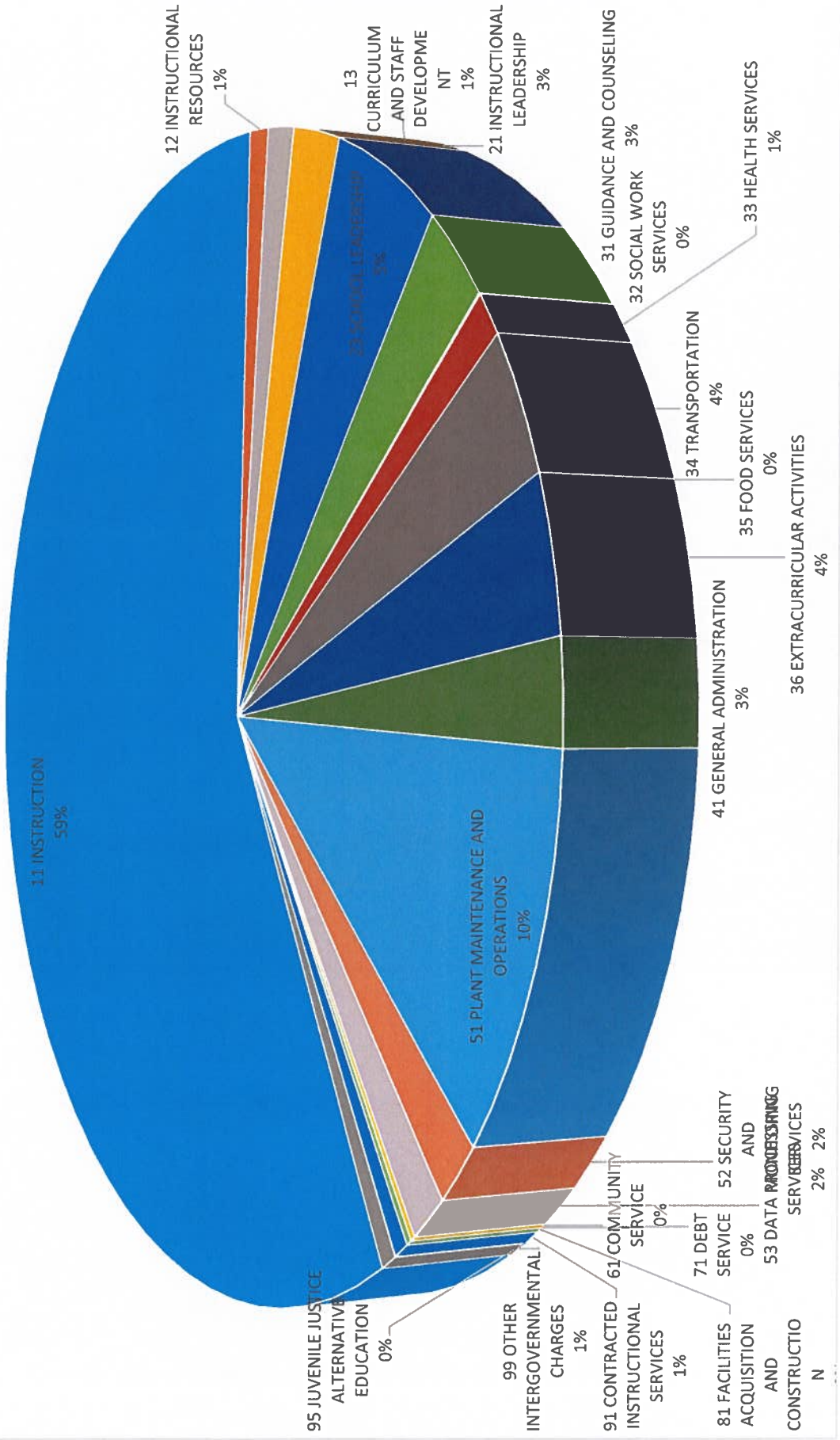
[TEA Home \(http://tea.texas.gov\)](http://tea.texas.gov) | [TEA Search \(http://tea.texas.gov/\)](http://tea.texas.gov/) | [TEA Locator \(http://wgisprd.tea.state.tx.us/SDL/\)](http://wgisprd.tea.state.tx.us/SDL/) | [TEA Divisions \(http://tea.texas.gov/interiorpage.aspx?id=25769816374\)](http://tea.texas.gov/interiorpage.aspx?id=25769816374)

FSP 3.126.0

**F:**

**Chart of General Fund Expenditures**

# Budgeted General Fund Expenditures by Function FY 2025-2026



**G:**

**Skyward Budget Summary Report – General Fund**

FC OBJ	2024-25	2024-25	2024-25	Unencumbered	2025-26
	Original Budget	Revised Budget	FYTD Activity	Balance - YTD Act	BUDGET 1
00 LOCAL/INTER. SOURCES	70,114,500	70,697,530.00	65,652,257.78	5,045,272.22	65,914,500.00
00 STATE PROGRAM REV.	52,688,875	52,688,875.00	54,058,069.64	-1,369,194.64	62,459,362.00
00 FEDERAL PROG. REV.	1,000,000	1,000,000.00	101,282.12	898,717.88	100,000.00
00 PAYROLL COSTS					
00 gen	123,803,375	124,386,405.00	119,811,609.54	4,574,795.46	128,473,862.00
-- Revenue	123,803,375	124,386,405.00	119,811,609.54	4,574,795.46	128,473,862.00
00 PAYROLL COSTS					
00 OTHER OPERATING EXP.					
00 gen					
11 PAYROLL COSTS	68,464,958	68,008,120.00	54,620,146.14	13,387,973.86	71,250,584.00
11 PRO./CONTRACTED SVC.	1,217,003	1,482,172.00	1,357,716.39	-54,928.24	1,233,299.00
11 SUPPLIES	1,957,596	3,038,381.10	2,924,994.43	-485,457.96	2,897,575.00
11 OTHER OPERATING EXP.	326,910	276,916.90	214,874.50	45,148.19	298,324.00
11 CAPITAL PROJECTS	5,000	16,693.00	16,692.97	0.03	22,000.00
11 INSTRUCTION	71,971,467	72,822,283.00	59,134,424.43	12,892,735.88	75,701,782.00
12 PAYROLL COSTS	1,319,536	1,319,536.00	1,028,324.25	291,211.75	1,197,106.00
12 PRO./CONTRACTED SVC.	20,262	26,877.00	20,787.99	6,089.01	26,100.00
12 SUPPLIES	111,868	104,593.00	103,807.94	785.06	105,930.00
12 OTHER OPERATING EXP.	4,400	5,060.00	4,849.00	211.00	4,500.00
12 CAPITAL PROJECTS					
12 INST. RESOURCES & ME	1,456,066	1,456,066.00	1,157,769.18	298,296.82	1,333,636.00
13 PAYROLL COSTS	1,537,981	1,533,481.00	1,331,101.09	202,379.91	1,650,066.00
13 PRO./CONTRACTED SVC.	64,187	67,230.00	49,569.72	17,660.28	42,876.00
13 SUPPLIES	47,517	61,087.00	37,497.64	6,646.14	47,161.00
13 OTHER OPERATING EXP.	166,409	143,303.00	119,450.18	18,030.99	147,967.00
13 CURRICULUM DEV.& INS	1,816,094	1,805,101.00	1,537,618.63	244,717.32	1,888,070.00
21 PAYROLL COSTS	3,313,071	3,313,071.00	2,709,330.17	603,740.83	3,232,192.00
21 PRO./CONTRACTED SVC.	4,500	4,900.00	4,187.14	712.86	4,500.00
21 SUPPLIES	20,600	20,434.72	16,299.22	2,121.33	17,500.00
21 OTHER OPERATING EXP.	35,560	28,129.28	24,279.93	2,607.48	30,980.00
21 INSTRUCTIONAL LEADER	3,373,731	3,366,535.00	2,754,096.46	609,182.50	3,285,172.00
23 PAYROLL COSTS	7,266,641	7,266,641.00	6,517,023.77	749,617.23	6,709,672.00
23 PRO./CONTRACTED SVC.	3,500	3,185.00	1,602.98	1,582.02	2,500.00
23 SUPPLIES	82,040	96,681.00	74,313.50	8,758.12	86,490.00
23 OTHER OPERATING EXP.	60,610	54,786.00	29,183.66	12,096.40	44,188.00
23 SCHOOL LEADERSHIP	7,412,791	7,421,293.00	6,622,123.91	772,053.77	6,842,850.00
31 PAYROLL COSTS	3,276,453	3,276,453.00	2,853,865.51	422,587.49	3,235,966.00
31 PRO./CONTRACTED SVC.	325,000	322,879.00	324,027.12	-1,148.12	526,000.00
31 SUPPLIES	101,220	107,375.00	94,000.58	12,654.13	100,820.00
31 OTHER OPERATING EXP.	26,160	15,940.00	13,336.10	2,603.90	24,140.00
31 GUIDANCE & COUNSELIN	3,728,833	3,722,647.00	3,285,229.31	436,697.40	3,886,926.00
32 PAYROLL COSTS					80,894.00
32 PRO./CONTRACTED SVC.					
32 SUPPLIES					1,500.00
32 OTHER OPERATING EXP.					1,000.00
32 SOCIAL WORK SERVICES					83,394.00
33 PAYROLL COSTS	1,610,080	1,608,980.00	1,232,332.17	376,647.83	1,582,315.00
33 PRO./CONTRACTED SVC.	15,000	15,000.00	14,683.26	316.74	15,000.00
33 SUPPLIES	24,900	25,000.00	18,141.69	6,233.36	25,250.00
33 OTHER OPERATING EXP.	2,800	3,900.00	4,565.00	-713.50	2,800.00
33 DEBT SERVICE					
33 HEALTH SERVICES	1,652,780	1,652,880.00	1,269,722.12	382,484.43	1,625,365.00
34 PAYROLL COSTS	3,185,132	3,182,132.00	3,387,413.24	-205,281.24	3,679,433.00
34 PRO./CONTRACTED SVC.	101,000	76,450.00	60,512.35	5,851.46	58,000.00
34 SUPPLIES	608,000	617,800.00	414,510.13	123,801.90	650,350.00
34 OTHER OPERATING EXP.	168,000	185,750.00	175,322.91	6,446.59	171,000.00
34 CAPITAL PROJECTS	382,350	382,350.00	380,228.98	2,121.02	383,000.00

FC OBJ	2024-25		2024-25	Unencumbered	2025-26
	Original Budget	Revised Budget	FYTD Activity	Balance - YTD Act	BUDGET 1
34 PUPIL TRANSPORTATION	4,444,482	4,444,482.00	4,417,987.61	-67,060.27	4,941,783.00
35 PAYROLL COSTS					
35 OTHER OPERATING EXP.			4,489.09	-4,489.09	
35 CAPITAL PROJECTS					
35 FOOD SERVICES			4,489.09	-4,489.09	
36 PAYROLL COSTS	3,790,925	3,790,925.00	3,212,733.73	578,191.27	3,606,586.00
36 PRO./CONTRACTED SVC.	219,739	265,410.00	252,830.54	8,379.46	215,690.00
36 SUPPLIES	288,744	306,630.00	251,104.14	26,601.98	292,194.00
36 OTHER OPERATING EXP.	927,428	874,719.00	742,138.00	100,614.43	888,234.00
36 CAPITAL PROJECTS					
36 COCURR./EXTRACURR.AC	5,226,836	5,237,684.00	4,458,806.41	713,787.14	5,002,704.00
41 PAYROLL COSTS	2,385,785	2,360,785.00	1,983,862.67	376,922.33	2,450,933.00
41 PRO./CONTRACTED SVC.	495,000	500,493.48	378,254.16	116,997.32	431,000.00
41 SUPPLIES	68,000	84,544.00	65,605.56	12,754.12	69,300.00
41 OTHER OPERATING EXP.	383,289	379,001.52	193,889.07	169,057.71	358,490.00
41 CAPITAL PROJECTS	7,000	7,000.00	24,413.76	-17,413.76	7,000.00
41 GENERAL ADMINISTRATI	3,339,074	3,331,824.00	2,646,025.22	658,317.72	3,316,723.00
51 PAYROLL COSTS	7,030,895	6,882,895.00	6,758,966.63	123,928.37	7,680,587.00
51 PRO./CONTRACTED SVC.	2,595,813	2,752,315.91	3,164,640.92	-577,055.58	2,667,000.00
51 SUPPLIES	791,618	950,031.00	875,597.65	-2,368.70	916,000.00
51 OTHER OPERATING EXP.	1,786,000	1,737,180.00	1,582,442.03	63,072.39	1,823,000.00
51 CAPITAL PROJECTS	260,000	216,904.09	183,020.91	-12,389.36	248,000.00
51 PLANT MAINTENANCE &	12,464,326	12,539,326.00	12,564,668.14	-404,812.88	13,334,587.00
52 PAYROLL COSTS	1,471,571	1,463,571.00	1,711,729.77	-248,158.77	1,941,269.00
52 PRO./CONTRACTED SVC.	718,461	711,661.00	39,628.20	641,532.80	559,900.00
52 SUPPLIES	26,000	43,680.50	42,694.89	-30,704.19	58,000.00
52 OTHER OPERATING EXP.	5,400	9,769.50	8,638.70	650.80	7,150.00
52 CAPITAL PROJECTS					
52 SECURITY & MONITORIN	2,221,432	2,228,682.00	1,802,691.56	363,320.64	2,566,319.00
53 PAYROLL COSTS	1,043,842	1,028,842.00	1,009,123.36	19,718.64	1,241,957.00
53 PRO./CONTRACTED SVC.	585,345	599,545.00	588,309.69	7,490.24	598,395.00
53 SUPPLIES	277,472	352,672.00	297,288.60	-199,269.86	276,672.00
53 OTHER OPERATING EXP.	8,500	9,100.00	2,419.12	6,680.88	9,100.00
53 CAPITAL PROJECTS	45,000	30,139.00	29,145.00	994.00	45,000.00
53 DATA PROCESSING SERV	1,960,159	2,020,298.00	1,926,285.77	-164,386.10	2,171,124.00
61 PAYROLL COSTS	214,367	214,367.00	202,495.21	11,871.79	228,265.00
61 PRO./CONTRACTED SVC.		15,100.00	9,736.80	5,331.40	15,100.00
61 SUPPLIES	27,400	12,300.00	5,136.87	7,163.13	12,407.00
61 OTHER OPERATING EXP.	8,537	8,537.00	10,453.32	-1,916.32	8,430.00
61 COMMUNITY SERVICES	250,304	250,304.00	227,822.20	22,450.00	264,202.00
71 DEBT SERVICE					
71 DEBT SERVICES					
81 PRO./CONTRACTED SVC.					300,000.00
81 SUPPLIES					
81 CAPITAL PROJECTS	700,000	302,000.00	90,281.54	6,743.46	
81 FACILITIES ACQ. & CO	700,000	302,000.00	90,281.54	6,743.46	300,000.00
91 PRO./CONTRACTED SVC.	820,000	820,000.00		820,000.00	820,000.00
91 CONT.INST.SVCS.\PUBL	820,000	820,000.00		820,000.00	820,000.00
95 PRO./CONTRACTED SVC.	40,000	40,000.00	39,445.00	555.00	60,000.00
95 PYMTS.TO JJAEP PROGR	40,000	40,000.00	39,445.00	555.00	60,000.00
99 PRO./CONTRACTED SVC.	925,000	925,000.00	904,535.32	20,464.68	925,000.00
99 OTHER OPERATING EXP.					
99 Other Governmental C	925,000	925,000.00	904,535.32	20,464.68	925,000.00
-- Expense	123,803,375	124,386,405.00	104,844,021.90	17,601,058.42	128,349,637.00
Grand Revenue Totals	123,803,375	124,386,405.00	119,811,609.54	4,574,795.46	128,473,862.00
Grand Expense Totals	123,803,375	124,386,405.00	104,844,021.90	17,601,058.42	128,349,637.00

<u>FC OBJ</u>	<u>2024-25</u> <u>Original Budget</u>	<u>2024-25</u> <u>Revised Budget</u>	<u>2024-25</u> <u>FYTD Activity</u>	<u>Unencumbered</u> <u>Balance - YTD Act</u>	<u>2025-26</u> <u>BUDGET 1</u>
Grand Totals			14,967,587.64 Profit	13,026,262.96 Loss	124,225.00 Profit

Number of Accounts: 13828

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

**H:**

**Skyward Budget Summary Report – Debt Service**

FC OBJ	2024-25	2024-25	2024-25	2025-26
	Original Budget	Revised Budget	FYTD Activity	BUDGET 1
00 LOCAL/INTER. SOURCES	39,029,122	39,029,122.00	35,654,013.94	36,446,672.00
00 STATE PROGRAM REV.	3,326,966	3,326,966.00	4,362,230.00	4,298,781.00
00 FEDERAL PROG. REV.	100,000	100,000.00	105,986.07	100,000.00
00 gen	42,456,088	42,456,088.00	40,122,230.01	40,845,453.00
-- Revenue	42,456,088	42,456,088.00	40,122,230.01	40,845,453.00
00 DEBT SERVICE				
00 gen				
71 DEBT SERVICE	42,456,087	42,456,087.00	87,446,695.68	42,080,116.00
71 DEBT SERVICES	42,456,087	42,456,087.00	87,446,695.68	42,080,116.00
-- Expense	42,456,087	42,456,087.00	87,446,695.68	42,080,116.00
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Grand Revenue Totals	42,456,088	42,456,088.00	40,122,230.01	40,845,453.00
Grand Expense Totals	42,456,087	42,456,087.00	87,446,695.68	42,080,116.00
Grand Totals	1	1.00	47,324,465.67	1,234,663.00
	Profit	Profit	Loss	Loss

Number of Accounts: 24

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

**1:**

**Skyward Budget Summary Report – Child Nutrition**

FC OBJ	2024-25	2024-25	2024-25	2025-26
	Original Budget	Revised Budget	FYTD Activity	BUDGET 1
00 LOCAL/INTER. SOURCES	1,858,000	1,858,000.00	2,205,597.95	2,200,000.00
00 STATE PROGRAM REV.	449,459	449,459.00	154,831.35	379,389.00
00 FEDERAL PROG. REV.				
00 PAYROLL COSTS				
00 OTHER RESOURCES	3,350,000	3,350,000.00	3,402,982.33	3,350,000.00
00 gen	5,657,459	5,657,459.00	5,763,411.63	5,929,389.00
-- Revenue	5,657,459	5,657,459.00	5,763,411.63	5,929,389.00
00				
00 gen				
11 PAYROLL COSTS				
11 INSTRUCTION				
35 PAYROLL COSTS	3,072,062	3,072,062.00	2,587,432.06	3,343,992.00
35 PRO./CONTRACTED SVC.	24,000	49,800.00	19,364.83	24,000.00
35 SUPPLIES	2,369,500	3,262,854.00	2,464,441.69	2,369,500.00
35 OTHER OPERATING EXP.	9,500	9,500.00	4,911.40	9,500.00
35 CAPITAL PROJECTS	100,000	149,220.00	148,719.32	100,000.00
35 FOOD SERVICES	5,575,062	6,543,436.00	5,224,869.30	5,846,992.00
51 PAYROLL COSTS				
51 PRO./CONTRACTED SVC.	82,397	82,397.00	80,190.00	82,397.00
51 PLANT MAINTENANCE &	82,397	82,397.00	80,190.00	82,397.00
61 CAPITAL PROJECTS				
61 COMMUNITY SERVICES				
81 CAPITAL PROJECTS				
81 FACILITIES ACQ. & CO				
-- Expense	5,657,459	6,625,833.00	5,305,059.30	5,929,389.00
Grand Revenue Totals	5,657,459	5,657,459.00	5,763,411.63	5,929,389.00
Grand Expense Totals	5,657,459	6,625,833.00	5,305,059.30	5,929,389.00
Grand Totals		968,374.00	458,352.33	
		Loss	Profit	

Number of Accounts: 937

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