

Budget Summary Report for **WAXAHACHIE ISD**

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$75,833,955	\$6,530
12	Instructional Resources, Media Services	\$1,333,636	\$115
13	Curriculum Development & Staff Development	\$1,892,571	\$163
95	Payment to Juvenile Justice AEP	\$60,000	\$5
	Total:	\$79,120,162	\$6,812
Instructional Support			
21	Instructional Leadership	\$3,285,772	\$283
23	School Leadership	\$6,847,422	\$590
31	Guidance & Counseling, Evaluation	\$3,886,431	\$335
32	Social Work Services	\$83,394	\$7
33	Health Services	\$1,624,917	\$140
36	Co-curricular/ Extra-curricular Activities	\$4,986,442	\$429
	Total	\$20,714,378	\$1,784
Central Administration			
41	General Administration	\$3,310,723	\$285

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$76,106,313	\$6,767
12	Instructional Resources, Media Services	\$1,087,805	\$97
13	Curriculum Development & Staff Development	\$2,624,956	\$233
95	Payment to Juvenile Justice AEP	\$75,000	\$7
	Total:	\$79,894,074	\$7,104
Instructional Support			
21	Instructional Leadership	\$2,864,374	\$255
23	School Leadership	\$7,231,251	\$643
31	Guidance & Counseling, Evaluation	\$5,446,877	\$484
32	Social Work Services	\$85,326	\$8
33	Health Services	\$1,657,215	\$147
36	Co-curricular/ Extra-curricular Activities	\$5,470,375	\$486
	Total	\$22,755,418	\$2,023
			\$0
Central Administration			
41	General Administration	\$3,494,852	\$311

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0
	Total:	\$3,316,723	\$286		Total:	\$3,500,852	\$311
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,396,984	\$1,154	51	Plant Maintenance & Operations	\$15,088,841	\$1,342
52	Security and Monitoring	\$2,716,319	\$234	52	Security and Monitoring	\$2,988,478	\$266
53	Data Processing	\$2,171,124	\$187	53	Data Processing	\$2,292,535	\$204
34	Student Transportation	\$4,967,873	\$428	34	Student Transportation	\$5,032,645	\$447
35	Food Services	\$6,646,992	\$572	35	Food Services	\$6,165,000	\$548
	Total:	\$29,899,292	\$2,574		Total:	\$31,567,499	\$2,807
Debt Service				Debt Service			
71	Debt Service	\$42,080,116	\$3,623	71	Debt Service	\$41,700,125	\$3,708
Other				Other			
61	Community Service	\$264,642	\$23	61	Community Service	\$267,848	\$24
81	Facilities Acquisition and Construction	\$300,000	\$26	81	Facilities Acquisition and Construction	\$300,000	\$27

91	Contracted Instructional Services Between Public schools	\$820,000	\$71
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$925,000	\$80
Total:		\$2,309,642	\$199
Grand Total:		\$177,440,313	

91	Contracted Instructional Services Between Public schools	\$1,200,000	\$107
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,050,000	\$93
Total:		\$2,817,848	\$251
Grand Total:		\$182,235,816	

Difference	\$4,795,503
Percent Change	2.70%