

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR 2026-2027

BUDGET FOR ADOPTION - ALL FUNDS

	<u>General Fund</u>	<u>Debt Service</u>	<u>Child Nutrition</u>
	Proposed	Proposed	Proposed
REVENUES			
5711 Current Property Taxes	\$ 66,908,461	\$ 36,571,404	\$ -
5712 Delinquent Property Taxes	300,000	90,000	-
5719 Other Tax Revenue	300,000	30,000	-
5729 Single Age Parent Education	90,000	-	-
5735 Out of District Tuition - CTE	-	-	-
5739 Miscellaneous Tuition Charges	10,000	-	-
5742 Investment Earnings	1,350,000	700,000	150,000
5743 Rent	30,000	-	-
5749 Local Source Revenue	500,000	-	2,000
5751 Food Service Sales	-	-	2,048,000
5752 Athletic Activity	193,000	-	-
5811 Per Capita Apportionment	6,209,407	-	-
5812 Foundation School Program	51,896,646	-	-
5828 Pre-K State Program	-	-	-
5829 Revenues from TEA	-	4,308,721	65,000
5831 Other State Revenues	6,398,177	-	135,000
5929 QSCB Interest Reimbursements	-	-	-
5931 SHARS Reimbursements from Medicaid	100,000	-	-
7952 School Breakfast Program	-	-	825,000
7953 National School Lunch Program	-	-	3,025,000
7954 USDA Commodities	-	-	-
TOTAL REVENUES	<u>134,285,691</u>	<u>41,700,125</u>	<u>6,250,000</u>
EXPENDITURES			
11 Instruction	76,106,313	-	-
12 Instructional Resources	1,087,805	-	-
13 Curriculum & Instructional Staff Development	2,624,956	-	-
21 Instructional Leadership	2,864,374	-	-
23 School Leadership	7,231,251	-	-
31 Guidance / Counseling	5,446,877	-	-
32 Social Work Services	85,326	-	-
33 Health Services	1,657,215	-	-
34 Student Transportation	5,032,645	-	-
35 Food Services	-	-	6,165,000
36 Extracurricular Activities	5,470,375	-	-
41 General Administration	3,500,852	-	-
51 Maintenance and Operations	15,003,841	-	85,000
52 Security and Monitoring	2,988,478	-	-
53 Data Processing Services	2,292,535	-	-
61 Community Services	267,848	-	-
71 Debt Service	-	41,700,125	-
81 Capital Outlay	300,000	-	-
91 Contracted Instructional Services	1,200,000	-	-
95 Juvenile Justice Alternative Education Program	75,000	-	-
99 Other Governmental Charges	1,050,000	-	-
TOTAL EXPENDITURES	<u>134,285,691</u>	<u>41,700,125</u>	<u>6,250,000</u>
BUDGET SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>