

**Adopted Budget for
Date Adopted by Board:**

**WACO ISD
August 22, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$56,561,742
5800	State Program Revenues	\$71,824,073
5900	Federal Program Revenues	\$11,905,325
	Total Revenues	\$140,291,140

Expenditures:		
11	Instruction	\$59,331,781
12	Instructional Resources, Media	\$954,473
13	Curriculum Development & Staff	\$2,292,593
21	Instructional Leadership	\$2,512,693
23	School Leadership	\$8,349,754
31	Guidance & Counseling, Evaluation	\$3,266,772
32	Social Work Services	\$371,135
33	Health Services	\$1,049,152
34	Student Transportation	\$3,005,200
35	Food Services	\$9,400,700
36	Co-curricular/ Extra-curricular	\$3,599,324
41	General Administration	\$4,396,452
51	Plant Maintenance & Operations	\$15,969,432
52	Security and Monitoring	\$1,792,035
53	Data Processing	\$2,671,397
61	Community Service	\$781,031
71	Debt Service	\$15,790,222
81	Facilities Acquisition and	\$95,902
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$240,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$597,188
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$3,170,779
99	Inter-government charges not Defined	\$653,125
	Total Adopted Expenditure Budget	\$140,291,140.00
	Difference in Revenue/Expenditures	\$0.00