

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

**Waco I.S.D.
August 25, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$54,405,077
5800	State Program Revenues	\$70,138,009
5900	Federal Program Revenues	\$19,399,752
	Total Revenues	\$143,942,838

Expenditures:		
11	Instruction	\$62,942,748
12	Instructional Resources, Media	\$1,133,691
13	Curriculum Development & Staff	\$1,402,583
21	Instructional Leadership	\$2,300,965
23	School Leadership	\$8,694,819
31	Guidance & Counseling, Evaluation	\$3,502,328
32	Social Work Services	\$805,081
33	Health Services	\$1,205,052
34	Student Transportation	\$2,774,255
35	Food Services	\$8,703,006
36	Co-curricular/ Extra-curricular	\$3,566,069
41	General Administration	\$3,666,977
51	Plant Maintenance & Operations	\$16,612,430
52	Security and Monitoring	\$2,061,021
53	Data Processing	\$2,412,352
61	Community Service	\$1,183,324
71	Debt Service	\$16,437,479
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$213,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$678,001
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$3,154,705
99	Inter-government charges not Defined	\$640,300
	Total Adopted Expenditure Budget	\$144,090,186.00
	Difference in Revenue/Expenditures	(\$147,348.00)

Warning: This district must use fund balance to balance budget.