

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

**Waco I.S.D.
August 26, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$54,997,217
5800	State Program Revenues	\$70,277,021
5900	Federal Program Revenues	\$13,087,429
	Total Revenues	\$138,361,667

Expenditures:		
11	Instruction	\$60,676,648
12	Instructional Resources, Media	\$1,137,054
13	Curriculum Development & Staff	\$1,518,653
21	Instructional Leadership	\$2,241,507
23	School Leadership	\$8,268,367
31	Guidance & Counseling, Evaluation	\$3,491,045
32	Social Work Services	\$856,839
33	Health Services	\$1,185,094
34	Student Transportation	\$2,641,899
35	Food Services	\$7,864,939
36	Co-curricular/ Extra-curricular	\$3,615,314
41	General Administration	\$3,234,257
51	Plant Maintenance & Operations	\$15,501,045
52	Security and Monitoring	\$1,874,837
53	Data Processing	\$2,229,791
61	Community Service	\$1,187,144
71	Debt Service	\$16,836,565
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$125,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$688,507
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$2,299,523
99	Inter-government charges not Defined	\$656,058
	Total Adopted Expenditure Budget	\$138,130,086.00
	Difference in Revenue/Expenditures	\$231,581.00