

Summary Comparison of the Proposed Budget for the Waco ISD

	2022-2023		2023-2024	
	Enrollment	13,823	Enrollment	13,698
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 89,553,219	\$ 6,479	\$ 88,456,586	\$ 6,458
12 Instructional Resources, Media Services	\$ 590,474	\$ 43	\$ 530,514	\$ 39
13 Curriculum Development & Staff Development	\$ 4,244,810	\$ 307	\$ 4,585,198	\$ 335
Payments to Fiscal Agents for Shared Service				
93 Arrangements	\$ 445,000	\$ 32	\$ 300,000	\$ 22
95 Payment to Juvenile Justice AEP	\$ 650,000	\$ 47	\$ 585,000	\$ 43
Total Instruction	\$ 95,483,503	\$ 6,908	\$ 94,457,298	\$ 6,896
Instructional Support				
21 Instructional Leadership	\$ 4,062,044	\$ 294	\$ 4,007,386	\$ 293
23 School Leadership	\$ 10,483,754	\$ 758	\$ 10,496,861	\$ 766
Total Instructional Support	\$ 14,545,798	\$ 1,052	\$ 14,504,247	\$ 1,059
Student Support				
31 Guidance & Counseling, Evaluation	\$ 5,985,878	\$ 433	\$ 6,502,343	\$ 475
32 Social Work Services	\$ 759,512	\$ 55	\$ 829,625	\$ 61
33 Health Services	\$ 1,523,331	\$ 110	\$ 1,544,147	\$ 113
34 Student Transportation	\$ 5,281,802	\$ 382	\$ 3,729,228	\$ 272
35 Food Services	\$ 13,688,922	\$ 990	\$ 11,281,649	\$ 824
36 Co-curricular/ Extra-curricular Activities	\$ 5,801,287	\$ 420	\$ 5,870,373	\$ 429
Total Student Support	\$ 33,040,732	\$ 2,390	\$ 29,757,365	\$ 2,172
Central Administration				
41 General Administration	\$ 7,505,290	\$ 543	\$ 7,446,584	\$ 544
Total General Administration	\$ 7,505,290	\$ 543	\$ 7,446,584	\$ 544
District Operations				
51 Plant Maintenance & Operations	\$ 19,793,811	\$ 1,432	\$ 18,408,136	\$ 1,344
52 Security and Monitoring	\$ 3,053,014	\$ 221	\$ 3,602,281	\$ 263
53 Data Processing	\$ 3,476,854	\$ 252	\$ 2,979,816	\$ 218
Total District Operations	\$ 26,323,679	\$ 1,904	\$ 24,990,233	\$ 1,824
Ancillary Services				
61 Community Service	\$ 669,185	\$ 48	\$ 520,969	\$ 38
Total Community Services	\$ 669,185	\$ 48	\$ 520,969	\$ 38
Debt Service				
71 Debt Service	\$ 25,241,048	\$ 1,826	\$ 26,216,221	\$ 1,914
Total Debt Services	\$ 25,241,048	\$ 1,826	\$ 26,216,221	\$ 1,914
Capital Outlay				
81 Facilities Acquisition & Construction	\$ 601,957	\$ 44	\$ -	\$ -
Total Capital Outlay	\$ 601,957	\$ 44	\$ -	\$ -
Other				
97 Payments to Tax Increment Funds	\$ 30,000	\$ 2	\$ 31,000	\$ 2
99 Inter-governmental Charges Not Defined in Other Codes	\$ 832,984	\$ 60	\$ 938,000	\$ 68
Total Other	\$ 862,984	\$ 62	\$ 969,000	\$ 71
Total	\$ 204,274,176	\$ 14,778	\$ 198,861,917	\$ 14,518
Object Code 6491-Statutorily Required Public Notice	\$ 19,600	\$ 1	\$ 10,300	\$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 5,000	\$ -	\$ 11,763	\$ 1

*2022-2023 Budget as of August 11, 2023