

## Summary Comparison of the Proposed Budget for the Waco ISD

	2021-2022		2022-2023	
	Enrollment	14,086	Enrollment	14,020
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
<b>Instruction</b>				
11 Instruction	\$ 90,906,020	\$ 6,454	\$ 88,908,434	\$ 6,342
12 Instructional Resources, Media Services	\$ 1,058,506	\$ 75	\$ 558,313	\$ 40
13 Curriculum Development & Staff Development Payments to Fiscal Agents for Shared Service	\$ 4,599,512	\$ 327	\$ 4,368,265	\$ 312
93 Arrangements	\$ 345,000	\$ 24	\$ 345,000	\$ 25
95 Payment to Juvenile Justice AEP	\$ 700,000	\$ 50	\$ 650,000	\$ 46
Total Instruction	\$ 97,609,038	\$ 6,930	\$ 94,830,012	\$ 6,764
<b>Instructional Support</b>				
21 Instructional Leadership	\$ 3,794,779	\$ 269	\$ 4,131,369	\$ 295
23 School Leadership	\$ 10,256,703	\$ 728	\$ 10,144,781	\$ 724
Total Instructional Support	\$ 14,051,482	\$ 998	\$ 14,276,150	\$ 1,018
<b>Student Support</b>				
31 Guidance & Counseling, Evaluation	\$ 5,237,651	\$ 372	\$ 5,785,954	\$ 413
32 Social Work Services	\$ 951,889	\$ 68	\$ 806,369	\$ 58
33 Health Services	\$ 1,562,007	\$ 111	\$ 1,501,102	\$ 107
34 Student Transportation	\$ 4,487,668	\$ 319	\$ 3,761,600	\$ 268
35 Food Services	\$ 13,862,331	\$ 984	\$ 10,978,538	\$ 783
36 Co-curricular/ Extra-curricular Activities	\$ 5,727,922	\$ 407	\$ 5,686,449	\$ 406
Total Student Support	\$ 31,829,468	\$ 2,260	\$ 28,520,012	\$ 2,034
<b>Central Administration</b>				
41 General Administration	\$ 7,083,249	\$ 503	\$ 7,323,927	\$ 522
Total General Administration	\$ 7,083,249	\$ 503	\$ 7,323,927	\$ 522
<b>District Operations</b>				
51 Plant Maintenance & Operations	\$ 21,141,175	\$ 1,501	\$ 17,617,917	\$ 1,257
52 Security and Monitoring	\$ 2,900,953	\$ 206	\$ 2,765,386	\$ 197
53 Data Processing	\$ 4,606,678	\$ 327	\$ 4,289,383	\$ 306
Total District Operations	\$ 28,648,806	\$ 2,034	\$ 24,672,686	\$ 1,760
<b>Ancillary Services</b>				
61 Community Service	\$ 684,794	\$ 49	\$ 487,519	\$ 35
Total Community Services	\$ 684,794	\$ 49	\$ 487,519	\$ 35
<b>Debt Service</b>				
71 Debt Service	\$ 16,521,124	\$ 1,173	\$ 25,241,048	\$ 1,800
Total Debt Services	\$ 16,521,124	\$ 1,173	\$ 25,241,048	\$ 1,800
<b>Capital Outlay</b>				
81 Facilities Acquisition & Construction	\$ 6,373,856	\$ 452	\$ -	\$ -
Total Capital Outlay	\$ 6,373,856	\$ 452	\$ -	\$ -
<b>Other</b>				
97 Payments to Tax Increment Funds	\$ 9,604,228	\$ 682	\$ 30,000	\$ 2
99 Inter-governmental Charges Not Defined in Other Codes	\$ 820,288	\$ 58	\$ 808,424	\$ 58
Total Other	\$ 10,424,516	\$ 740	\$ 838,424	\$ 60
Total	\$ 213,226,333	\$ 15,137	\$ 196,189,778	\$ 13,994
Object Code 6491-Statutorily Required Public Notice	\$ 19,181	\$ 1	\$ 19,600	\$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 1,000	\$ -	\$ 5,000	\$ -

\*2021-2022 Budget as of August 5, 2022