Summary Comparison of the Proposed Budget for the Waco ISD

	2018-2019		2019-2020	
	Enrollment 14,756		Enrollment 14,649	
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	$ 78,789,448	$ 5,339	$ 85,296,972	$ 5,823
12 Instructional Resources, Media Services	$ 915,234	$ 62	$ 1,042,749	$ 71
13 Curriculum Development & Staff Development	$ 4,047,747	$ 274	$ 3,956,306	$ 270
93 Payments to Fiscal Agents for Shared Service Arrangements	$ 676,000	$ 46	$ 720,000	$ 49
95 Payment to Juvenile Justice AEP	$ 580,000	$ 39	$ 654,000	$ 45
Total Instruction	$ 85,008,429	$ 5,761	$ 91,670,027	$ 6,258
Instructional Support				
21 Instructional Leadership	$ 2,918,953	$ 198	$ 3,840,985	$ 262
23 School Leadership	$ 9,535,603	$ 646	$ 9,631,534	$ 657
Total Instructional Support	$ 12,454,556	$ 844	$ 13,472,519	$ 920
Student Support				
31 Guidance & Counseling, Evaluation	$ 4,612,675	$ 313	$ 5,235,837	$ 357
32 Social Work Services	$ 948,737	$ 64	$ 848,039	$ 58
33 Health Services	$ 1,146,156	$ 78	$ 1,194,913	$ 82
34 Student Transportation	$ 4,324,836	$ 293	$ 4,312,145	$ 294
35 Food Services	$ 11,417,522	$ 774	$ 11,177,650	$ 763
36 Co-curricular/ Extra-curricular Activities	$ 4,254,797	$ 288	$ 4,659,766	$ 318
Total Student Support	$ 26,704,723	$ 1,810	$ 27,428,350	$ 1,872
Central Administration				
41 General Administration	$ 5,217,942	$ 354	$ 5,476,758	$ 374
Total General Administration	$ 5,217,942	$ 354	$ 5,476,758	$ 374
District Operations				
51 Plant Maintenance & Operations	$ 16,750,001	$ 1,135	$ 19,514,738	$ 1,332
52 Security and Monitoring	$ 2,803,649	$ 190	$ 3,312,780	$ 226
53 Data Processing	$ 4,606,406	$ 312	$ 4,789,820	$ 327
Total District Operations	$ 24,160,056	$ 1,637	$ 27,617,338	$ 1,885
Ancillary Services				
61 Community Service	$ 948,304	$ 64	$ 866,410	$ 59
Total Community Services	$ 948,304	$ 64	$ 866,410	$ 59
Debt Service				
71 Debt Service	$ 13,857,313	$ 939	$ 14,695,976	$ 1,003
Total Debt Services	$ 13,857,313	$ 939	$ 14,695,976	$ 1,003
Capital Outlay				
81 Facilities Acquisition & Construction	$ 334,259	$ 23	$ -	$ -
Total Capital Outlay	$ 334,259	$ 23	$ -	$ -
Other				
97 Payments to Tax Increment Funds	$ 7,945,331	$ 538	$ 8,892,305	$ 607
99 Inter-governmental Charges Not Defined in Other Codes	$ 817,600	$ 55	$ 876,200	$ 60
Total Other	$ 8,762,931	$ 594	$ 9,768,505	$ 667
Total	$ 177,448,513	$ 12,026	$ 190,995,883	$ 13,038
Object Code 6491-Statutorily Required Public Notice	$ 7,394	$ 1	$ 6,500	$ -
Fees Paid to Organizations or Associations that Advocate on Behalf of the District	$ -	$ -	$ 3,910	$ -

**2018-2019 Budget as of August 1, 2019*