

Summary Comparison of the Proposed Budget for the Waco ISD

	2016-2017		2017-2018	
	Enrollment 15,081		Enrollment 15,120	
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 75,400,349	\$ 5,000	\$ 76,449,367	\$ 5,056
12 Instructional Resources, Media Services	\$ 904,842	\$ 60	\$ 898,008	\$ 59
13 Curriculum Development & Staff Development	\$ 3,754,241	\$ 249	\$ 3,856,543	\$ 255
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ 440,000	\$ 29	\$ 440,000	\$ 29
95 Payment to Juvenile Justice AEP	\$ 780,000	\$ 52	\$ 750,000	\$ 50
Total Instruction	\$ 81,279,432	\$ 5,390	\$ 82,393,918	\$ 5,449
Instructional Support				
21 Instructional Leadership	\$ 2,736,956	\$ 181	\$ 2,689,886	\$ 178
23 School Leadership	\$ 9,430,188	\$ 625	\$ 9,245,559	\$ 611
Total Instructional Support	\$ 12,167,144	\$ 807	\$ 11,935,445	\$ 789
Student Support				
31 Guidance & Counseling, Evaluation	\$ 3,588,518	\$ 238	\$ 3,745,800	\$ 248
32 Social Work Services	\$ 866,907	\$ 57	\$ 912,675	\$ 60
33 Health Services	\$ 1,139,009	\$ 76	\$ 1,113,051	\$ 74
34 Student Transportation	\$ 5,319,771	\$ 353	\$ 5,546,386	\$ 367
35 Food Services	\$ 9,960,438	\$ 660	\$ 10,068,979	\$ 666
36 Co-curricular/ Extra-curricular Activities	\$ 4,444,185	\$ 295	\$ 4,399,225	\$ 291
Total Student Support	\$ 25,318,828	\$ 1,679	\$ 23,786,116	\$ 1,573
Central Administration				
41 General Administration	\$ 5,420,831	\$ 359	\$ 4,988,253	\$ 330
Total General Administration	\$ 5,420,831	\$ 359	\$ 4,988,253	\$ 330
District Operations				
51 Plant Maintenance & Operations	\$ 22,122,866	\$ 1,467	\$ 16,756,066	\$ 1,108
52 Security and Monitoring	\$ 2,180,153	\$ 145	\$ 2,239,732	\$ 148
53 Data Processing	\$ 2,947,875	\$ 195	\$ 2,593,316	\$ 172
Total District Operations	\$ 27,250,894	\$ 1,807	\$ 21,589,114	\$ 1,428
Ancillary Services				
61 Community Service	\$ 750,865	\$ 50	\$ 796,079	\$ 53
Total Community Services	\$ 750,865	\$ 50	\$ 796,079	\$ 53
Debt Service				
71 Debt Service	\$ 13,949,117	\$ 925	\$ 13,946,441	\$ 922
Total Debt Services	\$ 13,949,117	\$ 925	\$ 13,946,441	\$ 922
Capital Outlay				
81 Facilities Acquisition & Construction	\$ 2,198,676	\$ 146	\$ -	\$ -
Total Capital Outlay	\$ 2,198,676	\$ 146	\$ -	\$ -
Other				
97 Payments to Tax Increment Funds	\$ 6,096,287	\$ 404	\$ 7,889,479	\$ 522
99 Inter-governmental Charges Not Defined in Other Codes	\$ 723,380	\$ 48	\$ 746,760	\$ 49
Total Other	\$ 6,819,667	\$ 452	\$ 8,636,239	\$ 571
Total	\$ 175,155,454	\$ 11,614	\$ 168,071,605	\$ 11,116

*2016-17 Budget as of July 28, 2017