

Summary Comparison of the Proposed Budget for the Waco ISD

	2017-2018		2018-2019	
	Enrollment 14,823		Enrollment 14,722	
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 76,155,406	\$ 5,138	\$ 78,405,899	\$ 5,326
12 Instructional Resources, Media Services	\$ 897,679	\$ 61	\$ 914,011	\$ 62
13 Curriculum Development & Staff Development	\$ 3,963,851	\$ 267	\$ 4,096,791	\$ 278
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ 544,682	\$ 37	\$ 586,000	\$ 40
95 Payment to Juvenile Justice AEP	\$ 750,000	\$ 51	\$ 580,000	\$ 39
Total Instruction	\$ 82,311,618	\$ 5,553	\$ 84,582,701	\$ 5,745
Instructional Support				
21 Instructional Leadership	\$ 2,567,716	\$ 173	\$ 2,876,962	\$ 195
23 School Leadership	\$ 9,268,009	\$ 625	\$ 9,514,027	\$ 646
Total Instructional Support	\$ 11,835,725	\$ 798	\$ 12,390,989	\$ 842
Student Support				
31 Guidance & Counseling, Evaluation	\$ 3,879,138	\$ 262	\$ 4,255,561	\$ 289
32 Social Work Services	\$ 912,325	\$ 62	\$ 860,087	\$ 58
33 Health Services	\$ 1,164,164	\$ 79	\$ 1,144,656	\$ 78
34 Student Transportation	\$ 5,465,171	\$ 369	\$ 3,137,736	\$ 213
35 Food Services	\$ 10,857,173	\$ 732	\$ 10,176,852	\$ 691
36 Co-curricular/ Extra-curricular Activities	\$ 4,432,246	\$ 299	\$ 4,222,971	\$ 287
Total Student Support	\$ 26,710,217	\$ 1,802	\$ 23,797,863	\$ 1,616
Central Administration				
41 General Administration	\$ 5,037,644	\$ 340	\$ 5,263,728	\$ 358
Total General Administration	\$ 5,037,644	\$ 340	\$ 5,263,728	\$ 358
District Operations				
51 Plant Maintenance & Operations	\$ 18,226,624	\$ 1,230	\$ 16,035,565	\$ 1,089
52 Security and Monitoring	\$ 2,279,761	\$ 154	\$ 2,083,131	\$ 141
53 Data Processing	\$ 2,882,915	\$ 194	\$ 2,523,007	\$ 171
Total District Operations	\$ 23,389,300	\$ 1,578	\$ 20,641,703	\$ 1,402
Ancillary Services				
61 Community Service	\$ 814,493	\$ 55	\$ 686,009	\$ 47
Total Community Services	\$ 814,493	\$ 55	\$ 686,009	\$ 47
Debt Service				
71 Debt Service	\$ 13,946,441	\$ 941	\$ 13,857,313	\$ 941
Total Debt Services	\$ 13,946,441	\$ 941	\$ 13,857,313	\$ 941
Capital Outlay				
81 Facilities Acquisition & Construction	\$ 1,216,267	\$ 82	\$ -	\$ -
Total Capital Outlay	\$ 1,216,267	\$ 82	\$ -	\$ -
Other				
97 Payments to Tax Increment Funds	\$ 7,749,479	\$ 523	\$ 7,945,331	\$ 540
99 Inter-governmental Charges Not Defined in Other Codes	\$ 836,760	\$ 56	\$ 817,600	\$ 56
Total Other	\$ 8,586,239	\$ 579	\$ 8,762,931	\$ 595
Total	\$ 173,847,944	\$ 11,728	\$ 169,983,237	\$ 11,546
Object Code 6491-Statutorily Required Public Notice	\$ 5,264	\$ -	\$ 7,800	\$ 1

*2017-2018 Budget as of July 27, 2018