

Summary Comparison of the Proposed Budget for the Waco ISD

	2015-16		2016-17	
	Enrollment 14,946		Enrollment 14,844	
	Actual Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 71,730,317	\$ 4,799	\$ 74,495,065	\$ 5,019
12 Instructional Resources, Media Services	\$ 918,054	\$ 61	\$ 904,612	\$ 61
13 Curriculum Development & Staff Development	\$ 3,277,525	\$ 219	\$ 3,807,336	\$ 256
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ 398,053	\$ 27	\$ 440,000	\$ 30
95 Payment to Juvenile Justice AEP	\$ 405,000	\$ 27	\$ 495,000	\$ 33
Total Instruction	\$ 76,728,949	\$ 5,134	\$ 80,142,013	\$ 5,399
Instructional Support				
21 Instructional Leadership	\$ 2,841,790	\$ 190	\$ 2,802,539	\$ 189
23 School Leadership	\$ 9,164,127	\$ 613	\$ 9,382,884	\$ 632
Total Instructional Support	\$ 12,005,917	\$ 803	\$ 12,185,423	\$ 821
Student Support				
31 Guidance & Counseling, Evaluation	\$ 3,432,469	\$ 230	\$ 3,665,741	\$ 247
32 Social Work Services	\$ 839,496	\$ 56	\$ 937,168	\$ 63
33 Health Services	\$ 1,120,540	\$ 75	\$ 1,139,009	\$ 77
34 Student Transportation	\$ 4,642,614	\$ 311	\$ 3,930,754	\$ 265
35 Food Services	\$ 9,784,851	\$ 655	\$ 9,631,913	\$ 649
36 Co-curricular/ Extra-curricular Activities	\$ 3,970,231	\$ 266	\$ 3,917,223	\$ 264
Total Student Support	\$ 23,790,201	\$ 1,592	\$ 23,221,808	\$ 1,564
Central Administration				
41 General Administration	\$ 4,960,847	\$ 332	\$ 5,067,130	\$ 341
Total General Administration	\$ 4,960,847	\$ 332	\$ 5,067,130	\$ 341
District Operations				
51 Plant Maintenance & Operations	\$ 23,137,925	\$ 1,548	\$ 16,773,540	\$ 1,130
52 Security and Monitoring	\$ 2,228,380	\$ 149	\$ 2,177,472	\$ 147
53 Data Processing	\$ 2,353,468	\$ 157	\$ 2,655,799	\$ 179
Total District Operations	\$ 27,719,773	\$ 1,855	\$ 21,606,811	\$ 1,456
Ancillary Services				
61 Community Service	\$ 765,949	\$ 51	\$ 674,291	\$ 45
Total Community Services	\$ 765,949	\$ 51	\$ 674,291	\$ 45
Debt Service				
71 Debt Service	\$ 15,446,436	\$ 1,033	\$ 13,949,117	\$ 940
Total Debt Services	\$ 15,446,436	\$ 1,033	\$ 13,949,117	\$ 940
Capital Outlay				
81 Facilities Acquisition & Construction	\$ 298,148	\$ 20	\$ -	\$ -
Total Capital Outlay	\$ 298,148	\$ 20	\$ -	\$ -
Other				
97 Payments to Tax Increment Funds	\$ 4,352,917	\$ 291	\$ 6,096,287	\$ 411
99 Inter-governmental Charges Not Defined in Other Codes	\$ 702,650	\$ 47	\$ 718,380	\$ 48
Total Other	\$ 5,055,567	\$ 338	\$ 6,814,667	\$ 459
Total	\$ 166,771,787	\$ 11,158	\$ 163,661,260	\$ 11,025

*2015-16 Budget as of August 4, 2016