

Summary Comparison of the Proposed Budget for the Waco ISD

	2013-14		2014-15		2015-16	
	Enrollment 14,889		Enrollment 14,978		Enrollment 14,939	
	Actual Expenditures		Actual Expenditures*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction						
11 Instruction	\$ 56,631,318	\$ 3,804	\$ 55,384,232	\$ 3,698	\$ 72,025,155	\$ 4,821
12 Instructional Resources, Media Services	\$ 920,901	\$ 62	\$ 769,286	\$ 51	\$ 931,622	\$ 62
13 Curriculum Development & Staff Development	\$ 2,509,453	\$ 169	\$ 2,247,826	\$ 150	\$ 3,009,895	\$ 201
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ 197,000	\$ 13	\$ 240,000	\$ 16	\$ 350,000	\$ 23
95 Payment to Juvenile Justice AEP	\$ 422,845	\$ 28	\$ 350,104	\$ 23	\$ 405,000	\$ 27
Total Instruction	\$ 60,681,517	\$ 4,076	\$ 58,991,448	\$ 3,939	\$ 76,721,672	\$ 5,136
Instructional Support						
21 Instructional Leadership	\$ 2,537,214	\$ 170	\$ 2,246,732	\$ 150	\$ 2,851,861	\$ 191
23 School Leadership	\$ 8,361,999	\$ 562	\$ 7,893,844	\$ 527	\$ 9,009,449	\$ 603
Total Instructional Support	\$ 10,899,213	\$ 732	\$ 10,140,576	\$ 677	\$ 11,861,310	\$ 794
Student Support						
31 Guidance & Counseling, Evaluation	\$ 3,238,215	\$ 217	\$ 2,965,487	\$ 198	\$ 3,335,472	\$ 223
32 Social Work Services	\$ 280,454	\$ 19	\$ 376,592	\$ 25	\$ 583,294	\$ 39
33 Health Services	\$ 987,370	\$ 66	\$ 975,266	\$ 65	\$ 1,394,000	\$ 93
34 Student Transportation	\$ 2,938,064	\$ 197	\$ 1,975,686	\$ 132	\$ 3,302,200	\$ 221
35 Food Services	\$ 9,118,705	\$ 612	\$ 8,277,333	\$ 553	\$ 9,778,550	\$ 655
36 Co-curricular/ Extra-curricular Activities	\$ 4,040,074	\$ 271	\$ 2,913,715	\$ 195	\$ 3,862,168	\$ 259
Total Student Support	\$ 20,602,882	\$ 1,384	\$ 17,484,079	\$ 1,167	\$ 22,255,684	\$ 1,490
Central Administration						
41 General Administration	\$ 4,311,675	\$ 290	\$ 3,599,539	\$ 240	\$ 4,557,918	\$ 305
District Operations						
51 Plant Maintenance & Operations	\$ 14,538,740	\$ 976	\$ 14,365,491	\$ 959	\$ 16,867,473	\$ 1,129
52 Security and Monitoring	\$ 1,751,523	\$ 118	\$ 1,842,388	\$ 123	\$ 2,214,412	\$ 148
53 Data Processing	\$ 2,519,842	\$ 169	\$ 2,353,468	\$ 157	\$ 2,800,260	\$ 187
Total District Operations	\$ 18,810,105	\$ 1,263	\$ 18,561,347	\$ 1,239	\$ 21,882,145	\$ 1,465
Ancillary Services						
61 Community Service	\$ 692,150	\$ 46	\$ 655,283	\$ 44	\$ 871,881	\$ 58
Debt Service						
71 Debt Service	\$ 15,775,290	\$ 1,060	\$ 16,229,473	\$ 1,084	\$ 14,949,282	\$ 1,001
Capital Outlay						
81 Facilities Acquisition & Construction	\$ 1,464,574	\$ 98	\$ 1,298,850	\$ 87	\$ -	\$ -
Other						
97 Payments to Tax Increment Funds	\$ 3,061,499	\$ 206	\$ 3,451,618	\$ 230	\$ 4,352,917	\$ 291
99 Inter-governmental Charges Not Defined in Other Codes	\$ 616,522	\$ 41	\$ 727,905	\$ 49	\$ 697,650	\$ 47
Total Other	\$ 3,678,021	\$ 247	\$ 4,179,523	\$ 279	\$ 5,050,567	\$ 338
Total	\$ 136,915,427	\$ 9,196	\$ 131,140,118	\$ 8,756	\$ 145,417,268	\$ 9,734

*2014-15 Expenditures as of August 10, 2015