

Summary Comparison of the Proposed Budget for the Waco ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Expenditures				Expenditures	
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction				Instruction			
11	Instruction	\$ 59,030,758	\$ 4,018	11	Instruction	\$ 62,161,588	\$ 4,186
12	Instructional Resources, Media Services	\$ 957,473	\$ 65	12	Instructional Resources, Media Services	\$ 915,346	\$ 62
13	Curriculum Development & Staff Development	\$ 2,380,123	\$ 162	13	Curriculum Development & Staff Development	\$ 2,648,905	\$ 178
95	Payment to Juvenile Justice AEP	\$ 597,188	\$ 41	95	Payment to Juvenile Justice AEP	\$ 628,020	\$ 42
Total:		\$ 62,965,542	\$ 4,286	Total:		\$ 66,353,859	\$ 4,469
Instructional Support				Instructional Support			
21	Instructional Leadership	\$ 2,611,055	\$ 178	21	Instructional Leadership	\$ 2,615,331	\$ 176
23	School Leadership	\$ 8,398,339	\$ 572	23	School Leadership	\$ 8,654,759	\$ 583
31	Guidance & Counseling, Evaluation	\$ 3,244,551	\$ 221	31	Guidance & Counseling, Evaluation	\$ 3,316,135	\$ 223
32	Social Work Services	\$ 320,395	\$ 22	32	Social Work Services	\$ 421,003	\$ 28
33	Health Services	\$ 1,087,087	\$ 74	33	Health Services	\$ 1,041,866	\$ 70
36	Co-curricular/ Extra-curricular Activities	\$ 4,415,418	\$ 301	36	Co-curricular/ Extra-curricular Activities	\$ 3,469,858	\$ 234
Total		\$ 20,076,845	\$ 1,367	Total		\$ 19,518,952	\$ 1,314
Central Administration				Central Administration			
41	General Administration	\$ 4,428,617	\$ 301	41	General Administration	\$ 4,034,495	\$ 272
District Operations				District Operations			
51	Plant Maintenance & Operations	\$ 16,778,765	\$ 1,142	51	Plant Maintenance & Operations	\$ 15,934,165	\$ 1,073
52	Security and Monitoring	\$ 1,929,627	\$ 131	52	Security and Monitoring	\$ 1,952,285	\$ 131
53	Data Processing	\$ 3,494,566	\$ 238	53	Data Processing	\$ 2,662,412	\$ 179
34	Student Transportation	\$ 3,636,133	\$ 248	34	Student Transportation	\$ 3,055,987	\$ 206
35	Food Services	\$ 9,400,700	\$ 640	35	Food Services	\$ 9,276,617	\$ 625
Total:		\$ 35,239,791	\$ 2,399	Total:		\$ 32,881,466	\$ 2,214
Debt Service				Debt Service			
71	Debt Service	\$ 15,790,222	\$ 1,075	71	Debt Service	\$ 15,759,320	\$ 1,061
Other				Other			
61	Community Service	\$ 822,766	\$ 56	61	Community Service	\$ 716,836	\$ 48
81	Facilities Acquisition and Construction	\$ 2,939,199	\$ 200	81	Facilities Acquisition and Construction	\$ 82,764	\$ 6
91	Contracted Instructional Services Between Public schools	\$ -	\$ -	91	Contracted Instructional Services Between Public schools	\$ -	\$ -
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 240,000	\$ 16	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 240,000	\$ 16
97	Payments to Tax Increment Funds	\$ 3,170,779	\$ 216	97	Payments to Tax Increment Funds	\$ 3,698,828	\$ 249
99	Inter-government charges not Defined in Other codes	\$ 653,125	\$ 44	99	Inter-government charges not Defined in Other codes	\$ 777,079	\$ 52
Total:		\$ 7,825,869	\$ 533	Total:		\$ 5,515,507	\$ 371