

Summary Comparison of the Proposed Budget for the Waco ISD

2012 - 13 Actual Budget				2013 - 14 "Proposed" Budget			
		Expenditures				Expenditures	
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction				Instruction			
11	Instruction	\$ 57,011,608	\$ 3,746	11	Instruction	\$ 59,331,781	\$ 3,914
12	Instructional Resources, Media Services	\$ 958,178	\$ 63	12	Instructional Resources, Media Services	\$ 954,473	\$ 63
13	Curriculum Development & Staff Development	\$ 2,612,315	\$ 172	13	Curriculum Development & Staff Development	\$ 2,292,593	\$ 151
95	Payment to Juvenile Justice AEP	\$ 570,000	\$ 37	95	Payment to Juvenile Justice AEP	\$ 597,188	\$ 39
Total:		\$ 61,152,101	\$ 4,018	Total:		\$ 63,176,035	\$ 4,167
Instructional Support				Instructional Support			
21	Instructional Leadership	\$ 2,424,740	\$ 159	21	Instructional Leadership	\$ 2,512,693	\$ 166
23	School Leadership	\$ 7,924,584	\$ 521	23	School Leadership	\$ 8,349,754	\$ 551
31	Guidance & Counseling, Evaluation	\$ 3,600,923	\$ 237	31	Guidance & Counseling, Evaluation	\$ 3,266,772	\$ 215
32	Social Work Services	\$ 298,851	\$ 20	32	Social Work Services	\$ 371,135	\$ 24
33	Health Services	\$ 1,002,411	\$ 66	33	Health Services	\$ 1,049,152	\$ 69
36	Co-curricular/ Extra-curricular Activities	\$ 3,624,384	\$ 238	36	Co-curricular/ Extra-curricular Activities	\$ 3,599,324	\$ 237
Total		\$ 18,875,893	\$ 1,240	Total		\$ 19,148,830	\$ 1,263
Central Administration				Central Administration			
41	General Administration	\$ 3,902,761	\$ 256	41	General Administration	\$ 4,396,452	\$ 290
District Operations				District Operations			
51	Plant Maintenance & Operations	\$ 17,433,219	\$ 1,145	51	Plant Maintenance & Operations	\$ 15,969,432	\$ 1,053
52	Security and Monitoring	\$ 2,116,574	\$ 139	52	Security and Monitoring	\$ 1,792,035	\$ 118
53	Data Processing	\$ 3,596,627	\$ 236	53	Data Processing	\$ 2,671,397	\$ 176
34	Student Transportation	\$ 3,505,706	\$ 230	34	Student Transportation	\$ 3,005,200	\$ 198
35	Food Services	\$ 9,892,959	\$ 650	35	Food Services	\$ 9,400,700	\$ 620
Total:		\$ 36,545,085	\$ 2,401	Total:		\$ 32,838,764	\$ 2,166
Debt Service				Debt Service			
71	Debt Service	\$ 16,597,183	\$ 1,090	71	Debt Service	\$ 15,790,222	\$ 1,042
Other				Other			
61	Community Service	\$ 718,662	\$ 47	61	Community Service	\$ 781,031	\$ 52
81	Facilities Acquisition and Construction	\$ 8,125,066	\$ 534	81	Facilities Acquisition and Construction	\$ 95,902	\$ 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	\$ 210,000	\$ 14	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 240,000	\$ 16
97	Payments to Tax Increment Funds	\$ 3,589,622	\$ 236	97	Payments to Tax Increment Funds	\$ 3,170,779	\$ 209
99	Inter-government charges not Defined in Other codes	\$ 611,947	\$ 40	99	Inter-government charges not Defined in Other codes	\$ 653,125	\$ 43
Total:		\$ 13,255,297	\$ 871	Total:		\$ 4,940,837	\$ 326