

Budget Summary Report for WACO ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,206,449	\$3,667
12	Instructional Resources, Media Services	\$1,182,767	\$77
13	Curriculum Development & Staff Development	\$3,002,752	\$196
95	Payment to Juvenile Justice AEP	\$542,732	\$35
	Total:	\$60,934,701	\$3,975
Instructional Support			
21	Instructional Leadership	\$2,419,932	\$158
23	School Leadership	\$8,143,535	\$531
31	Guidance & Counseling, Evaluation	\$3,187,912	\$208
32	Social Work Services	\$723,360	\$47
33	Health Services	\$1,143,063	\$75
36	Co-curricular/ Extra-curricular Activities	\$3,519,397	\$230
	Total	\$19,137,199	\$1,248
Central Administration			
41	General Administration	\$3,766,578	\$246
District Operations			
51	Plant Maintenance & Operations	\$16,821,451	\$1,097
52	Security and Monitoring	\$1,815,545	\$118
53	Data Processing	\$3,337,140	\$218
34	Student Transportation	\$3,154,629	\$206
35	Food Services	\$9,948,645	\$649
	Total:	\$35,077,410	\$2,288
Debt Service			
71	Debt Service	\$16,494,563	\$1,076
Other			
61	Community Service	\$615,739	\$40
81	Facilities Acquisition and Construction	\$7,844,338	\$512
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$200,000	\$13
97	Payments to Tax Increment Funds	\$2,898,543	\$189
99	Inter-government charges not Defined in Other codes	\$610,210	\$40
	Total:	\$12,168,830	\$794

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,379,782	\$3,669
12	Instructional Resources, Media Services	\$906,023	\$59
13	Curriculum Development & Staff Development	\$3,225,917	\$210
95	Payment to Juvenile Justice AEP	\$570,000	\$37
	Total:	\$61,081,722	\$3,975
Instructional Support			
21	Instructional Leadership	\$2,428,607	\$158
23	School Leadership	\$7,903,733	\$514
31	Guidance & Counseling, Evaluation	\$3,889,138	\$253
32	Social Work Services	\$297,411	\$19
33	Health Services	\$1,029,004	\$67
36	Co-curricular/ Extra-curricular Activities	\$3,361,084	\$219
	Total	\$18,908,977	\$1,230
Central Administration			
41	General Administration	\$3,663,240	\$238
District Operations			
51	Plant Maintenance & Operations	\$15,712,524	\$1,022
52	Security and Monitoring	\$1,685,559	\$110
53	Data Processing	\$3,368,539	\$219
34	Student Transportation	\$2,987,409	\$194
35	Food Services	\$9,327,150	\$607
	Total:	\$33,081,182	\$2,153
Debt Service			
71	Debt Service	\$16,399,111	\$1,067
Other			
61	Community Service	\$569,428	\$37
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,000	\$14
97	Payments to Tax Increment Funds	\$2,675,242	\$174
99	Inter-government charges not Defined in Other codes	\$611,947	\$40
	Total:	\$4,066,617	\$265