

Budget Summary Report for WACO ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,576,099	\$3,770
12	Instructional Resources, Media Services	\$1,114,340	\$73
13	Curriculum Development & Staff Development	\$1,229,174	\$80
95	Payment to Juvenile Justice AEP	\$678,001	\$44
Total:		\$60,597,613	\$3,968
Instructional Support			
21	Instructional Leadership	\$2,237,017	\$146
23	School Leadership	\$8,502,143	\$557
31	Guidance & Counseling, Evaluation	\$3,461,577	\$227
32	Social Work Services	\$760,722	\$50
33	Health Services	\$1,183,183	\$77
36	Co-curricular/ Extra-curricular Activities	\$3,658,609	\$240
Total		\$19,803,250	\$1,297
Central Administration			
41	General Administration	\$3,651,333	\$239
District Operations			
51	Plant Maintenance & Operations	\$15,512,178	\$1,016
52	Security and Monitoring	\$2,059,178	\$135
53	Data Processing	\$3,974,781	\$260
34	Student Transportation	\$3,409,581	\$223
35	Food Services	\$8,703,006	\$570
Total:		\$33,658,724	\$2,204
Debt Service			
71	Debt Service	\$16,437,479	\$1,076
Other			
61	Community Service	\$1,187,889	\$78
81	Facilities Acquisition and Construction	\$1,600,000	\$105
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	\$213,000	\$14
97	Payments to Tax Increment Funds	\$3,154,705	\$207
99	Inter-government charges not Defined in Other codes	\$640,300	\$42
Total:		\$6,795,894	\$445

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$59,078,787	\$3,866
12	Instructional Resources, Media Services	\$1,068,363	\$70
13	Curriculum Development & Staff Development	\$2,592,599	\$170
95	Payment to Juvenile Justice AEP	\$542,732	\$36
Total:		\$63,282,481	\$4,141
Instructional Support			
21	Instructional Leadership	\$2,501,024	\$164
23	School Leadership	\$8,452,363	\$553
31	Guidance & Counseling, Evaluation	\$3,025,324	\$198
32	Social Work Services	\$744,599	\$49
33	Health Services	\$1,100,322	\$72
36	Co-curricular/ Extra-curricular Activities	\$3,432,023	\$225
Total		\$19,255,655	\$1,260
Central Administration			
41	General Administration	\$3,510,063	\$230
District Operations			
51	Plant Maintenance & Operations	\$15,549,744	\$1,017
52	Security and Monitoring	\$1,794,020	\$117
53	Data Processing	\$2,361,815	\$155
34	Student Transportation	\$2,636,332	\$173
35	Food Services	\$8,723,645	\$571
Total:		\$31,065,556	\$2,033
Debt Service			
71	Debt Service	\$16,494,563	\$1,079
Other			
61	Community Service	\$658,387	\$43
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	\$200,000	\$13
97	Payments to Tax Increment Funds	\$2,898,543	\$190
99	Inter-government charges not Defined in Other codes	\$610,210	\$40
Total:		\$4,367,140	\$286