

Summary Comparison of the Proposed Budget for the Waco ISD

	2023-2024		2024-2025	
	Enrollment	13,517	Enrollment	13,294
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 91,317,586	\$ 6,756	\$ 88,021,699	\$ 6,621
12 Instructional Resources, Media Services	\$ 701,016	\$ 52	\$ 1,422,823	\$ 107
13 Curriculum Development & Staff Development Payments to Fiscal Agents for Shared Service	\$ 4,332,860	\$ 321	\$ 3,372,422	\$ 254
93 Arrangements	\$ 302,000	\$ 22	\$ 300,000	\$ 23
95 Payment to Juvenile Justice AEP	\$ 585,000	\$ 43	\$ 555,000	\$ 42
Total Instruction	\$ 97,238,462	\$ 7,194	\$ 93,671,944	\$ 7,046
Instructional Support				
21 Instructional Leadership	\$ 4,044,834	\$ 299	\$ 3,415,549	\$ 257
23 School Leadership	\$ 10,604,132	\$ 785	\$ 9,519,505	\$ 716
Total Instructional Support	\$ 14,648,966	\$ 1,084	\$ 12,935,054	\$ 973
Student Support				
31 Guidance & Counseling, Evaluation	\$ 6,480,738	\$ 479	\$ 7,040,303	\$ 530
32 Social Work Services	\$ 819,984	\$ 61	\$ 543,622	\$ 41
33 Health Services	\$ 1,547,023	\$ 114	\$ 1,622,342	\$ 122
34 Student Transportation	\$ 5,866,349	\$ 434	\$ 4,927,508	\$ 371
35 Food Services	\$ 13,735,076	\$ 1,016	\$ 12,325,453	\$ 927
36 Co-curricular/ Extra-curricular Activities	\$ 6,105,466	\$ 452	\$ 5,577,914	\$ 420
Total Student Support	\$ 34,554,636	\$ 2,556	\$ 32,037,142	\$ 2,410
Central Administration				
41 General Administration	\$ 7,632,419	\$ 565	\$ 6,349,454	\$ 478
Total General Administration	\$ 7,632,419	\$ 565	\$ 6,349,454	\$ 478
District Operations				
51 Plant Maintenance & Operations	\$ 19,984,882	\$ 1,478	\$ 20,313,668	\$ 1,528
52 Security and Monitoring	\$ 3,977,781	\$ 294	\$ 3,692,568	\$ 278
53 Data Processing	\$ 3,273,445	\$ 242	\$ 3,430,585	\$ 258
Total District Operations	\$ 27,236,108	\$ 2,015	\$ 27,436,821	\$ 2,064
Ancillary Services				
61 Community Service	\$ 535,211	\$ 40	\$ 1,039,707	\$ 78
Total Community Services	\$ 535,211	\$ 40	\$ 1,039,707	\$ 78
Debt Service				
71 Debt Service	\$ 26,216,221	\$ 1,939	\$ 26,268,492	\$ 1,976
Total Debt Services	\$ 26,216,221	\$ 1,939	\$ 26,268,492	\$ 1,976
Other				
97 Payments to Tax Increment Funds	\$ 158,000	\$ 12	\$ 221,000	\$ 17
99 Inter-governmental Charges Not Defined in Other Codes	\$ 938,000	\$ 69	\$ 935,000	\$ 70
Total Other	\$ 1,096,000	\$ 81	\$ 1,156,000	\$ 87
Total	\$ 209,158,023	\$ 15,474	\$ 200,894,614	\$ 15,112
Object Code 6491-Statutorily Required Public Notice	\$ 10,300	\$ 1	\$ 9,700	\$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 7,661	\$ 1	\$ 5,684	\$ -

*2023-2024 Budget as of August 8, 2024