

## Summary Comparison of the Proposed Budget for the Waco ISD

	2020-2021		2021-2022	
	Enrollment	14,428	Enrollment	14,783
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
<b>Instruction</b>				
11 Instruction	\$ 90,447,419	\$ 6,269	\$ 89,278,274	\$ 6,039
12 Instructional Resources, Media Services	\$ 1,220,235	\$ 85	\$ 963,609	\$ 65
13 Curriculum Development & Staff Development	\$ 4,982,598	\$ 345	\$ 4,526,701	\$ 306
93 Arrangements	\$ 378,000	\$ 26	\$ 345,000	\$ 23
95 Payment to Juvenile Justice AEP	\$ 770,000	\$ 53	\$ 700,000	\$ 47
Total Instruction	\$ 97,798,252	\$ 6,778	\$ 95,813,584	\$ 6,481
<b>Instructional Support</b>				
21 Instructional Leadership	\$ 4,353,361	\$ 302	\$ 3,619,018	\$ 245
23 School Leadership	\$ 9,842,192	\$ 682	\$ 10,130,698	\$ 685
Total Instructional Support	\$ 14,195,553	\$ 984	\$ 13,749,716	\$ 930
<b>Student Support</b>				
31 Guidance & Counseling, Evaluation	\$ 5,017,328	\$ 348	\$ 5,451,254	\$ 369
32 Social Work Services	\$ 941,125	\$ 65	\$ 897,678	\$ 61
33 Health Services	\$ 1,725,245	\$ 120	\$ 1,562,518	\$ 106
34 Student Transportation	\$ 4,821,215	\$ 334	\$ 3,789,590	\$ 256
35 Food Services	\$ 9,429,997	\$ 654	\$ 10,968,269	\$ 742
36 Co-curricular/ Extra-curricular Activities	\$ 4,835,290	\$ 335	\$ 5,408,768	\$ 366
Total Student Support	\$ 26,770,200	\$ 1,855	\$ 28,078,077	\$ 1,899
<b>Central Administration</b>				
41 General Administration	\$ 6,201,342	\$ 430	\$ 6,838,759	\$ 463
Total General Administration	\$ 6,201,342	\$ 430	\$ 6,838,759	\$ 463
<b>District Operations</b>				
51 Plant Maintenance & Operations	\$ 22,006,579	\$ 1,525	\$ 17,091,637	\$ 1,156
52 Security and Monitoring	\$ 2,800,447	\$ 194	\$ 2,652,597	\$ 179
53 Data Processing	\$ 2,987,063	\$ 207	\$ 3,876,226	\$ 262
Total District Operations	\$ 27,794,089	\$ 1,926	\$ 23,620,460	\$ 1,598
<b>Ancillary Services</b>				
61 Community Service	\$ 718,682	\$ 50	\$ 528,187	\$ 36
Total Community Services	\$ 718,682	\$ 50	\$ 528,187	\$ 36
<b>Debt Service</b>				
71 Debt Service	\$ 14,702,833	\$ 1,019	\$ 16,206,517	\$ 1,096
Total Debt Services	\$ 14,702,833	\$ 1,019	\$ 16,206,517	\$ 1,096
<b>Capital Outlay</b>				
81 Facilities Acquisition & Construction	\$ 13,136,290	\$ 910	\$ 40,183	\$ 3
Total Capital Outlay	\$ 13,136,290	\$ 910	\$ 40,183	\$ 3
<b>Other</b>				
97 Payments to Tax Increment Funds	\$ 10,278,119	\$ 712	\$ 7,604,228	\$ 514
99 Inter-governmental Charges Not Defined in Other Codes	\$ 834,400	\$ 58	\$ 820,288	\$ 55
Total Other	\$ 11,112,519	\$ 770	\$ 8,424,516	\$ 570
Total	\$ 212,429,760	\$ 14,723	\$ 193,299,999	\$ 13,076
Object Code 6491-Statutorily Required Public Notice	\$ 9,050	\$ 1	\$ 11,500	\$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 492	\$ -	\$ 2,000	\$ -

\*2020-2021 Budget as of August 5, 2021