Summary Comparison of the Proposed Budget for the Waco ISD

	2024-2025		2025-2026	
	Enrollment	13,366	Enrollment	13,179
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	$ 91,306,807	$ 6,831	$ 93,906,052	$ 7,125
12 Instructional Resources, Media Services	$ 1,494,720	$ 112	$ 1,730,627	$ 131
13 Curriculum Development & Staff Development	$ 3,348,494	$ 251	$ 3,296,964	$ 250
93 Payments to Fiscal Agents for Shared Service Arrangements	$ 322,000	$ 24	$ 325,000	$ 25
95 Payment to Juvenile Justice AEP	$ 755,000	$ 56	$ 708,000	$ 54
Total Instruction	$ 97,227,021	$ 7,274	$ 99,966,643	$ 7,585
Instructional Support				
21 Instructional Leadership	$ 3,436,123	$ 257	$ 3,236,966	$ 246
23 School Leadership	$ 9,587,006	$ 717	$ 9,450,823	$ 717
Total Instructional Support	$ 13,023,129	$ 974	$ 12,687,789	$ 963
Student Support				
31 Guidance & Counseling, Evaluation	$ 7,370,767	$ 551	$ 7,661,768	$ 581
32 Social Work Services	$ 443,362	$ 33	$ 403,668	$ 31
33 Health Services	$ 1,698,768	$ 127	$ 1,651,775	$ 125
34 Student Transportation	$ 6,016,306	$ 450	$ 4,017,993	$ 305
35 Food Services	$ 15,435,633	$ 1,155	$ 11,643,012	$ 883
36 Co-curricular/ Extra-curricular Activities	$ 6,283,290	$ 470	$ 5,770,086	$ 438
Total Student Support	$ 37,248,126	$ 2,787	$ 31,148,302	$ 2,363
Central Administration				
41 General Administration	$ 6,991,563	$ 523	$ 6,089,657	$ 462
Total General Administration	$ 6,991,563	$ 523	$ 6,089,657	$ 462
District Operations				
51 Plant Maintenance & Operations	$ 23,238,275	$ 1,739	$ 20,563,018	$ 1,560
52 Security and Monitoring	$ 4,352,749	$ 326	$ 4,351,661	$ 330
53 Data Processing	$ 4,826,884	$ 361	$ 3,559,527	$ 270
Total District Operations	$ 32,417,908	$ 2,425	$ 28,474,206	$ 2,161
Ancillary Services				
61 Community Service	$ 1,046,187	$ 78	$ 581,856	$ 44
Total Community Services	$ 1,046,187	$ 78	$ 581,856	$ 44
Debt Service				
71 Debt Service	$ 26,268,492	$ 1,965	$ 26,596,452	$ 2,018
Total Debt Services	$ 26,268,492	$ 1,965	$ 26,596,452	$ 2,018
Other				
97 Payments to Tax Increment Funds	$ 221,000	$ 17	$ 142,106	$ 11
99 Inter-governmental Charges Not Defined in Other	$ 935,000	$ 70	$ 985,546	$ 75
Total Other	$ 1,156,000	$ 86	$ 1,127,652	$ 86
Total	$ 215,378,426	$ 16,114	$ 206,672,557	$ 15,682
Object Code 6491-Statutorily Required Public Notice	$ 9,700	$ 1	$ 7,350	$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	$ 6,522	$ -	$ 4,941	$ -

2024-2025 Budget as of August 6, 2025