

Summary Comparison of the Proposed Budget for the Waco ISD

	2025-2026		2026-2027	
	Enrollment	12,876	Enrollment	12,376
	Revised Budget*		Proposed Budget	
	Aggregate	Per Pupil	Aggregate	Per Pupil
Instruction				
11 Instruction	\$ 95,027,672	\$ 7,380	\$ 102,536,211	\$ 8,285
12 Instructional Resources, Media Services	\$ 1,730,627	\$ 134	\$ 1,527,809	\$ 123
13 Curriculum Development & Staff Development	\$ 3,346,962	\$ 260	\$ 6,447,798	\$ 521
Payments to Fiscal Agents for Shared Service				
93 Arrangements	\$ 325,000	\$ 25	\$ 325,000	\$ 26
95 Payment to Juvenile Justice AEP	\$ 708,000	\$ 55	\$ 708,000	\$ 57
Total Instruction	\$ 101,138,261	\$ 7,855	\$ 111,544,818	\$ 9,013
Instructional Support				
21 Instructional Leadership	\$ 3,246,798	\$ 252	\$ 3,394,439	\$ 274
23 School Leadership	\$ 9,827,395	\$ 763	\$ 9,807,221	\$ 792
Total Instructional Support	\$ 13,074,193	\$ 1,015	\$ 13,201,659	\$ 1,067
Student Support				
31 Guidance & Counseling, Evaluation	\$ 7,673,947	\$ 596	\$ 7,141,059	\$ 577
32 Social Work Services	\$ 437,501	\$ 34	\$ 282,842	\$ 23
33 Health Services	\$ 1,683,948	\$ 131	\$ 1,523,402	\$ 123
34 Student Transportation	\$ 4,169,714	\$ 324	\$ 3,677,547	\$ 297
35 Food Services	\$ 13,264,195	\$ 1,030	\$ 11,450,251	\$ 925
36 Co-curricular/ Extra-curricular Activities	\$ 6,114,639	\$ 475	\$ 5,388,575	\$ 435
Total Student Support	\$ 33,343,944	\$ 2,590	\$ 29,463,675	\$ 2,381
Central Administration				
41 General Administration	\$ 6,443,795	\$ 500	\$ 6,206,965	\$ 502
Total General Administration	\$ 6,443,795	\$ 500	\$ 6,206,965	\$ 502
District Operations				
51 Plant Maintenance & Operations	\$ 28,447,271	\$ 2,209	\$ 20,297,567	\$ 1,640
52 Security and Monitoring	\$ 5,061,731	\$ 393	\$ 4,566,911	\$ 369
53 Data Processing	\$ 3,949,077	\$ 307	\$ 3,248,757	\$ 263
Total District Operations	\$ 37,458,079	\$ 2,909	\$ 28,113,235	\$ 2,272
Ancillary Services				
61 Community Service	\$ 253,456	\$ 20	\$ 145,349	\$ 12
Total Community Services	\$ 253,456	\$ 20	\$ 145,349	\$ 12
Debt Service				
71 Debt Service	\$ 26,885,476	\$ 2,088	\$ 26,816,172	\$ 2,167
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ 2,500	\$ -
Total Debt Services	\$ 26,885,476	\$ 2,088	\$ 26,818,672	\$ 2,167
Other				
97 Payments to Tax Increment Funds	\$ 142,106	\$ 11	\$ 144,580	\$ 12
99 Inter-governmental Charges Not Defined in Other	\$ 985,546	\$ 77	\$ 995,000	\$ 80
Total Other	\$ 1,127,652	\$ 88	\$ 1,139,580	\$ 92
Total	\$ 219,724,856	\$ 17,065	\$ 216,633,955	\$ 17,504
Object Code 6491-Statutorily Required Public Notice	\$ 8,050	\$ 1	\$ 7,000	\$ 1
Object Code 6214-Fees Paid to Organizations or Associations that Advocate on Behalf of the District	\$ 3,034	\$ -	\$ 2,965	\$ -

*2025-2026 Budget as of August 10, 2026