

Budget Summary Report for Waco ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$55,479,960	\$3,596
12	Instructional Resources, Media Services	\$1,224,169	\$79
13	Curriculum Development & Staff Development	\$828,063	\$54
95	Payment to Juvenile Justice AEP	\$957,319	\$62
	Total:	\$58,489,511	\$3,791
Instructional Support			
21	Instructional Leadership	\$1,827,601	\$118
23	School Leadership	\$7,884,321	\$511
31	Guidance & Counseling, Evaluation	\$3,779,964	\$245
32	Social Work Services	\$730,993	\$47
33	Health Services	\$1,070,571	\$69
36	Co-curricular/ Extra-curricular Activities	\$3,153,569	\$204
	Total	\$18,447,019	\$1,196
Central Administration			
41	General Administration	\$3,804,384	\$247
District Operations			
51	Plant Maintenance & Operations	\$18,713,323	\$1,213
52	Security and Monitoring	\$1,716,807	\$111
53	Data Processing	\$2,715,103	\$176
34	Student Transportation	\$2,512,144	\$163
35	Food Services	\$7,014,817	\$455
	Total:	\$32,672,195	\$2,117
Debt Service			
71	Debt Service	\$7,638,836	\$495
Other			
61	Community Service	\$1,171,225	\$76
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	\$155,000	\$10
97	Payments to Tax Increment Funds	\$1,606,574	\$104
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,932,799	\$190

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,491,014	\$3,684
12	Instructional Resources, Media Services	\$1,136,108	\$74
13	Curriculum Development & Staff Development	\$965,377	\$63
95	Payment to Juvenile Justice AEP	\$885,705	\$58
	Total:	\$59,478,204	\$3,879
Instructional Support			
21	Instructional Leadership	\$2,021,776	\$132
23	School Leadership	\$7,968,794	\$520
31	Guidance & Counseling, Evaluation	\$3,525,957	\$230
32	Social Work Services	\$707,440	\$46
33	Health Services	\$1,047,446	\$68
36	Co-curricular/ Extra-curricular Activities	\$3,499,212	\$228
	Total	\$18,770,625	\$1,224
			\$0
Central Administration			
41	General Administration	\$3,786,286	\$247
District Operations			
51	Plant Maintenance & Operations	\$15,091,208	\$984
52	Security and Monitoring	\$1,615,387	\$105
53	Data Processing	\$2,130,738	\$139
34	Student Transportation	\$2,554,986	\$167
35	Food Services	\$6,819,483	\$445
	Total:	\$28,211,802	\$1,840
Debt Service			
71	Debt Service	\$7,528,716	\$491
Other			
61	Community Service	\$1,199,880	\$78
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	\$133,000	\$9
97	Payments to Tax Increment Funds	\$1,552,018	\$101
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,884,898	\$188