

Budget Summary Report for WALLER ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$57,527,093	\$6,197	11	Instruction	\$63,044,364	\$6,452
12	Instructional Resources, Media Services	\$640,260	\$69	12	Instructional Resources, Media Services	\$760,881	\$78
13	Curriculum Development & Staff Development	\$1,823,318	\$196	13	Curriculum Development & Staff Development	\$2,413,385	\$247
95	Payment to Juvenile Justice AEP	\$166,000	\$18	95	Payment to Juvenile Justice AEP	\$110,000	\$11
	Total:	\$60,156,671	\$6,480		Total:	\$66,328,630	\$6,788
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,676,114	\$181	21	Instructional Leadership	\$1,621,423	\$166
23	School Leadership	\$5,097,771	\$549	23	School Leadership	\$5,628,604	\$576
31	Guidance & Counseling, Evaluation	\$3,914,024	\$422	31	Guidance & Counseling, Evaluation	\$4,462,025	\$457
32	Social Work Services	\$87,351	\$9	32	Social Work Services	\$87,356	\$9
33	Health Services	\$808,166	\$87	33	Health Services	\$927,195	\$95
36	Co-curricular/ Extra-curricular Activities	\$2,497,688	\$269	36	Co-curricular/ Extra-curricular Activities	\$2,254,487	\$231
	Total	\$14,081,114	\$1,517		Total	\$14,981,090	\$1,533
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,565,575	\$384	41	General Administration	\$4,096,959	\$419
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,250	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,200	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,920	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,250	\$0
	Total:	\$3,568,745	\$384		Total:	\$4,101,409	\$420
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,346,222	\$1,115	51	Plant Maintenance & Operations	\$12,609,322	\$1,290
52	Security and Monitoring	\$1,330,821	\$143	52	Security and Monitoring	\$1,593,375	\$163
53	Data Processing	\$3,222,139	\$347	53	Data Processing	\$2,803,007	\$287
34	Student Transportation	\$6,904,965	\$744	34	Student Transportation	\$7,073,209	\$724
35	Food Services	\$6,284,545	\$677	35	Food Services	\$6,647,818	\$680
	Total:	\$28,088,692	\$3,026		Total:	\$30,726,731	\$3,144
Debt Service				Debt Service			
71	Debt Service	\$36,412,638	\$3,923	71	Debt Service	\$36,747,675	\$3,761
Other				Other			
61	Community Service	\$2,768	\$0	61	Community Service	\$1,364	\$0
81	Facilities Acquisition and Construction	\$138,135	\$15	81	Facilities Acquisition and Construction	\$68,399	\$7
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$182,000	\$20	93	Payments to Fiscal Agents for Shared Service Arrangements	\$126,700	\$13
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$942,778	\$102	99	Inter-government charges not Defined in Other codes	\$1,033,196	\$106
	Total:	\$1,265,681	\$136		Total:	\$1,229,659	\$126