Budget Summary Report for WALLER ISD

		Budget Sun	illiary ite	ort for	WALLER ISD		
	2023 - 2024 Actu				2024 - 2025 "Pro		lget
		Aggregrate Expenditures	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$57,527,093	\$6,197	11	Instruction	\$63,044,364	\$6,4
	Instructional	\$0.,02.,000	\$0,101		Instructional	400,011,001	40 , .
	Resources, Media				Resources, Media		
13	Services	\$640,260	\$69	12	Services	\$760,881	\$
	Curriculum				Curriculum		
	Development & Staff	64 022 240	6406	42	Development & Staff	60 442 205	•
	Development Payment to Juvenile	\$1,823,318	\$196	13	Development Payment to Juvenile	\$2,413,385	\$2
95	Justice AEP	\$166,000	\$18	95	Justice AEP	\$110,000	\$
	Total:	\$60,156,671	\$6,480		Total:	\$66,328,630	\$6,7
		, , , , , , , ,	, , , , , ,			, , , , ,	, , ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership School Leadership	\$1,676,114 \$5,097,771	\$181 \$549	21	Leadership School Leadership	\$1,621,423 \$5,628,604	\$1 \$5
23	Guidance &	\$5,097,771	\$549	23	School Leadership	\$5,620,604	şo
	Counseling,				Guidance &		
31	Evaluation	\$3,914,024	\$422	31	Counseling, Evaluation	\$4,462,025	\$4
		, , , , , ,			J ,	, , , , , ,	·
32	Social Work Services	\$87,351	\$9	32	Social Work Services	\$87,356	
33	Health Services	\$808,166	\$87	33	Health Services	\$927,195	\$
	Co-curricular/ Extra-	40.00		20	Co-curricular/ Extra-	60.05	
36	curricular Activities	\$2,497,688	\$269	36	curricular Activities	\$2,254,487	\$2
	Total	\$14,081,114	\$1,517		Total	\$14,981,090	\$1,5
Central				Central			
Administration				Administration			
41	General Administration	\$3,565,575	\$384	41	General Administration	\$4,096,959	\$4
	Expenditures to				F 414 4-		
	publish all statutorily				Expenditures to		
41	required public notices in the			41	publish all statutorily required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$1,250	\$0	Notices	their representatives.	\$2,200	
Notices	representatives.	\$1,250	φυ	Hotices	their representatives.	\$2,200	
	- "				- "		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the outcome of legislation				to influence the outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,920	\$0	Lobbying	Code."	\$2,250	
	Total:	\$3,568,745	\$384	, ,	Total:	\$4,101,409	\$4
				D: 4 : 4			
istrict				District			•
				Operations			•
	Plant Maintenance &				Plant Maintenance &		
	Operations	\$10,346,222	\$1,115		Operations	\$12,609,322	
perations 51	Operations Security and			Operations 51	Operations Security and		\$1,2
51 52	Operations Security and Monitoring	\$1,330,821	\$143	Operations 51 52	Operations Security and Monitoring	\$1,593,375	\$1,z
perations 51	Operations Security and Monitoring Data Processing			Operations 51	Operations Security and Monitoring Data Processing		\$1,2 \$1
51 52 53	Operations Security and Monitoring Data Processing Student	\$1,330,821 \$3,222,139	\$143 \$347	51 52 53	Operations Security and Monitoring Data Processing Student	\$1,593,375 \$2,803,007	\$1,2 \$1 \$2
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$1,330,821 \$3,222,139 \$6,904,965	\$143 \$347 \$744	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$1,593,375 \$2,803,007 \$7,073,209	\$1,2 \$1 \$2 \$7
51 52 53	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545	\$143 \$347 \$744 \$677	51 52 53	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818	\$1,2 \$1 \$2 \$7 \$6
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$1,330,821 \$3,222,139 \$6,904,965	\$143 \$347 \$744	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$1,593,375 \$2,803,007 \$7,073,209	\$1,2 \$1 \$2 \$7 \$6
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545	\$143 \$347 \$744 \$677	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818	\$1,2 \$1 \$2 \$7 \$6
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545	\$143 \$347 \$744 \$677	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818	\$1,2 \$1 \$2 \$1 \$1 \$3,
51 52 53 34 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692	\$143 \$347 \$744 \$677 \$3,026	51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692	\$143 \$347 \$744 \$677 \$3,026	Debt Service 71 Other	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 sebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692	\$143 \$347 \$744 \$677 \$3,026	51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 9ebt Service 71 other 61	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638	\$143 \$347 \$744 \$677 \$3,026 \$3,923	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 eebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692	\$143 \$347 \$744 \$677 \$3,026	Debt Service 71 Other	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 9ebt Service 71 other 61	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638	\$143 \$347 \$744 \$677 \$3,026 \$3,923	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1
52 53 34 35 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638	\$143 \$347 \$744 \$677 \$3,026 \$3,923	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 sebt Service 71 other 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Dept Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 ebt Service 71 ther 61	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638	\$143 \$347 \$744 \$677 \$3,026 \$3,923	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 ebt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Dept Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 ebt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Dept Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 ebt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Dept Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1
51 52 53 34 35 6bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 6bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 35	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$5 \$3,1 \$3,7
51 52 53 34 35 35 60 60t Service 71 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
51 52 53 34 35 55 55 55 55 55	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$5 \$3,1 \$3,7
51 52 53 34 35 35	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$2,768 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
91 92	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
93	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7
91 92	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,330,821 \$3,222,139 \$6,904,965 \$6,284,545 \$28,088,692 \$36,412,638 \$138,135	\$143 \$347 \$744 \$677 \$3,026 \$3,923 \$0 \$15	Operations	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,593,375 \$2,803,007 \$7,073,209 \$6,647,818 \$30,726,731 \$36,747,675 \$1,364 \$68,399 \$0	\$1,2 \$1 \$2 \$7 \$6 \$3,1 \$3,7