

Budget Summary Report for **WALLER ISD**

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,035,109	\$3,997
12	Instructional Resources, Media Services	\$530,793	\$106
13	Curriculum Development & Staff Development	\$327,655	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,893,557	\$4,169
Instructional Support			
21	Instructional Leadership	\$370,713	\$74
23	School Leadership	\$1,939,300	\$387
31	Guidance & Counseling, Evaluation	\$1,176,738	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$254,160	\$51
36	Co-curricular/ Extra-curricular Activities	\$1,186,227	\$237
Total		\$4,927,138	\$983
Central Administration			
41	General Administration	\$1,397,394	\$279

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,873,105	\$4,053
12	Instructional Resources, Media Services	\$553,934	\$108
13	Curriculum Development & Staff Development	\$297,675	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$21,724,714	\$4,218
Instructional Support			
21	Instructional Leadership	\$348,699	\$68
23	School Leadership	\$2,102,818	\$408
31	Guidance & Counseling, Evaluation	\$1,236,230	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$272,005	\$53
36	Co-curricular/ Extra-curricular Activities	\$1,339,630	\$260
Total		\$5,299,382	\$1,029
			\$0
Central Administration			
41	General Administration	\$1,760,564	\$342

District Operations			
51	Plant Maintenance & Operations	\$4,044,027	\$807
52	Security and Monitoring	\$268,450	\$54
53	Data Processing	\$472,346	\$94
34	Student Transportation	\$2,675,029	\$534
35	Food Services	\$2,197,645	\$438
	Total:	\$9,657,497	\$1,927
Debt Service			
71	Debt Service	\$5,882,407	\$1,174
Other			
61	Community Service	\$34,680	\$7
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$34,680	\$7

District Operations			
51	Plant Maintenance & Operations	\$4,374,000	\$849
52	Security and Monitoring	\$158,850	\$31
53	Data Processing	\$517,167	\$100
34	Student Transportation	\$2,617,125	\$508
35	Food Services	\$2,270,000	\$441
	Total:	\$9,937,142	\$1,930
Debt Service			
71	Debt Service	\$6,859,981	\$1,332
Other			
61	Community Service	\$21,500	\$4
81	Facilities Acquisition and Construction	\$51,975,000	\$10,092
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$51,996,500	\$10,096