

Budget Summary Report for **WALLER ISD**

2005-06 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,541,830	\$3,572
12	Instructional Resources, Media Services	\$499,246	\$102
13	Curriculum Development & Staff Development	\$719,454	\$146
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,760,530	\$3,820
Instructional Support			
21	Instructional Leadership	\$352,482	\$72
23	School Leadership	\$1,829,911	\$373
31	Guidance & Counseling, Evaluation	\$1,190,646	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$225,885	\$46
36	Co-curricular/ Extra-curricular Activities	\$1,195,622	\$243
Total		\$4,794,546	\$976
Central Administration			
41	General Administration	\$1,412,610	\$288
District Operations			

2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,967,206	\$3,985
12	Instructional Resources, Media Services	\$531,272	\$106
13	Curriculum Development & Staff Development	\$325,555	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,824,033	\$4,156
Instructional Support			
21	Instructional Leadership	\$369,460	\$74
23	School Leadership	\$1,893,882	\$378
31	Guidance & Counseling, Evaluation	\$1,176,941	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$254,160	\$51
36	Co-curricular/ Extra-curricular Activities	\$1,157,025	\$231
Total		\$4,851,468	\$968
			\$0
Central Administration			
41	General Administration	\$1,397,894	\$279
District Operations			

51	Plant Maintenance & Operations	\$3,396,503	\$692
52	Security and Monitoring	\$436,937	\$89
53	Data Processing	\$434,481	\$88
34	Student Transportation	\$2,409,128	\$491
35	Food Services	\$1,880,895	\$383
	Total:	\$8,557,944	\$1,743
Debt Service			
71	Debt Service	\$5,270,741	\$1,073
Other			
61	Community Service	\$19,150	\$4
81	Facilities Acquisition and Construction	\$5,259,826	\$1,071
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:	\$5,278,976	\$1,075

51	Plant Maintenance & Operations	\$3,673,194	\$733
52	Security and Monitoring	\$268,450	\$54
53	Data Processing	\$400,635	\$80
34	Student Transportation	\$2,675,029	\$534
35	Food Services	\$2,222,645	\$444
	Total:	\$9,239,953	\$1,844
Debt Service			
71	Debt Service	\$5,817,407	\$1,161
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