

**Budget Summary Report for WALLER ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$21,582,605	\$4,246
12	Instructional Resources, Media Services	\$561,935	\$111
13	Curriculum Development & Staff Development	\$281,975	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$22,426,515</b>	<b>\$4,412</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$341,699	\$67
23	School Leadership	\$2,102,818	\$414
31	Guidance & Counseling, Evaluation	\$1,237,615	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$272,005	\$54
36	Co-curricular/ Extra-curricular Activities	\$1,370,565	\$270
	<b>Total</b>	<b>\$5,324,702</b>	<b>\$1,048</b>
<b>Central Administration</b>			
41	General Administration	\$1,980,564	\$390
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,553,500	\$896
52	Security and Monitoring	\$159,850	\$31
53	Data Processing	\$562,105	\$111
34	Student Transportation	\$2,617,125	\$515
35	Food Services	\$2,446,400	\$481
	<b>Total:</b>	<b>\$10,338,980</b>	<b>\$2,034</b>
<b>Debt Service</b>			
71	Debt Service	\$5,329,894	\$1,049
<b>Other</b>			
61	Community Service	\$21,500	\$4
81	Facilities Acquisition and Construction	\$2,502,120	\$492
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$21,064,989	\$4,051
12	Instructional Resources, Media Services	\$515,565	\$99
13	Curriculum Development & Staff Development	\$253,340	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$21,833,894</b>	<b>\$4,199</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$434,615	\$84
23	School Leadership	\$2,170,898	\$417
31	Guidance & Counseling, Evaluation	\$1,269,415	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$283,595	\$55
36	Co-curricular/ Extra-curricular Activities	\$1,290,070	\$248
	<b>Total</b>	<b>\$5,448,593</b>	<b>\$1,048</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,928,493	\$371
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,597,812	\$884
52	Security and Monitoring	\$172,450	\$33
53	Data Processing	\$433,230	\$83
34	Student Transportation	\$2,963,268	\$570
35	Food Services	\$2,410,839	\$464
	<b>Total:</b>	<b>\$10,577,599</b>	<b>\$2,034</b>
<b>Debt Service</b>			
71	Debt Service	\$6,698,885	\$1,288
<b>Other</b>			
61	Community Service	\$29,300	\$6
81	Facilities Acquisition and Construction	\$48,552,247	\$9,337
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

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<b>2007 - 2008 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
<b>Total:</b>		<b>\$2,523,620</b>	<b>\$496</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
<b>Total:</b>		<b>\$48,581,547</b>	<b>\$9,343</b>