Budget Summary Report for WALLER ISD

|   | 2022 - 2022 Act  |  | nmary Rep   |   | 2023 - 2024 "Proposed" Budget   |  |  |
|---|--|--|---|---|---|--|--|
|   | 2022 - 2023 Actu   | Aggregrate   | Per Pupil   |   | 2023 - 2024 Pro   | posea Buo<br>Aggregrate  | Iget<br>Per Pupil  |
|   |  | Expenditures   | Expenditures  |   |   | Aggregrate<br>Expenditures   | Expenditures   |
| In a true - 41                            |  | Lapenditures   | Experiultures   | Inot  |   | Expenditures   | Experiorures   |
| Instruction                               | l  | <b>650 004 000</b>   | <b>65.000</b>   | Instruction   | l   | ê50 000 004  | 60.00  |
| 11  | Instruction  | \$52,301,302   | \$5,920   | 11  | Instruction   | \$58,083,294   | \$6,32   |
|   | Instructional  |  |   |   | Instructional   |  |  |
| 40  | Resources, Media   |  |   |   | Resources, Media  |  |  |
| 12  | Services   | \$661,526  | \$75  | 12  | Services  | \$643,747  | \$7  |
|   | Curriculum   |  |   |   | Curriculum  |  |  |
|   | Development & Staff  |  |   |   | Development & Staff   |  |  |
| 13  | Development  | \$1,656,321  | \$187   | 13  | Development   | \$1,756,503  | \$19   |
|   | Payment to Juvenile  |  |   |   | Payment to Juvenile   |  |  |
| 95  | Justice AEP  | \$165,600  | \$19  | 95  | Justice AEP   | \$166,000  | \$1  |
|   | Total:   | \$54,784,749   | \$6,202   |   | Total:  | \$60,649,544   | \$6,60   |
|   |  | 12,72,7  | 117   |   |   | , , , , , ,  | , . ,  |
| Instructional                             |  |  |   | Instructional   |   |  |  |
| Support                                   |  |  |   | Support   |   |  |  |
| Сирроп                                    | Instructional  |  |   | Cupport   | Instructional   |  |  |
| 21  | Leadership   | \$1,390,314  | \$157   | 21  | Leadership  | \$1,541,599  | \$16   |
| 23  | School Leadership  | \$4,630,282  | \$524   | 23  | School Leadership   | \$5,039,500  | \$54   |
| 23  | Guidance &   | \$4,030,202  | <b>\$524</b>  | 23  | School Leadership   | \$5,035,500  | <b>\$34</b>  |
|   | Counseling,  |  |   |   | Guidance &  |  |  |
| 31  | Evaluation   | £2 20E 200   | 6272  | 24  |   | 62 022 760   | 640  |
| 31  | Evaluation   | \$3,295,309  | \$373   | 31  | Counseling, Evaluation  | \$3,933,768  | \$42   |
|   |  | 0.40 700   | 2-  |   |   | 007.054  | •  |
| 32  | Social Work Services   | \$42,738   | \$5   | 32  | Social Work Services  | \$87,351   | \$1  |
| 33  | Health Services  | \$620,261  | \$70  | 33  | Health Services   | \$787,791  | \$8  |
|   | Co-curricular/ Extra-  |  |   |   | Co-curricular/ Extra-   |  |  |
| 36  | curricular Activities  | \$2,331,121  | \$264   | 36  | curricular Activities   | \$2,477,048  | \$27   |
|   | Total  | \$12,310,025   | \$1,393   |   | Total   | \$13,867,057   | \$1,51   |
|   |  |  |   |   |   |  | 9  |
|   |  |  |   |   |   |  |  |
| Central                                   |  |  |   | Central   |   |  |  |
| Administration                            |  |  |   | Administration  |   |  | \$   |
| 7.44                                      |  |  |   | 7.44  |   |  | · ·  |
| 41  | General Administration   | \$3,420,310  | \$387   | 41  | General Administration  | \$3,440,010  | \$37   |
|   | Expenditures to  | \$0,420,010  | <b>\$007</b>  |   |   | ψ0,440,010   | ψοι  |
|   | publish all statutorily  |  |   |   | Expenditures to   |  |  |
|   | required public  |  |   |   | publish all statutorily   |  |  |
| 41  | notices in the   |  |   | 41  | required public notices   |  |  |
| Publish                                   | newspaper by the   |  |   | Publish   | in the newspaper by   |  |  |
|   |  |  |   | Required  | the school district or  |  |  |
| Required                                  | school district or their   | 04.050   | 20  |   |   | 04.050   |  |
| Notices                                   | representatives.   | \$1,250  | \$0   | Notices   | their representatives.  | \$1,250  | \$   |
|   |  |  |   |   |   |  |  |
|   | Expenditures for   |  |   |   | Expenditures for  |  |  |
|   | "directly or indirectly  |  |   |   | "directly or indirectly   |  |  |
|   | influencing or attempy   |  |   |   | influencing or attempy  |  |  |
|   | to influence the   |  |   |   | to influence the  |  |  |
|   |  |  |   |   |   |  |  |
|   | outcome of legislation   |  |   |   | 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."   | \$2,164  | \$0   | Lobbying  | Code."  | \$2,164  | \$   |
| - , ,                                     | Total:   | \$3,423,724  | \$388   |   | Total:  | \$3,443,424  | \$37   |
| District                                  | 1010   | <b>\$6,126,12</b>  | ****  | District  |   | <b>\$0,1.0,12.</b>   | ţo.  |
| Operations                                |  |  |   | Operations  |   |  |  |
| Operations                                | Plant Maintenance &  |  |   | Operations  | Plant Maintenance &   |  |  |
| 51  | Operations   | \$9.816.360  | 64 444  | E4  | Operations  | 60 022 464   | 64.00  |
| 51  |  | \$3,010,300  | \$1,111   | 51  |   | \$9,932,461  | \$1,08   |
| =-  | Security and   | *****  | ***   |   | Security and  | 04.045.550   |  |
| 52  | Monitoring   | \$858,050<br>\$2,878,480   | \$97  | 52  | Monitoring  | \$1,315,750  |  |
| 53  | Data Processing  |  |   |   |   |  | \$14   |
|   |  | \$2,070,400  | \$326   | 53  | Data Processing   | \$3,167,941  | \$14<br>\$34   |
|   | Student  |  |   |   | Student   | \$3,167,941  | \$34   |
| 34  | Transportation   | \$7,411,583  | \$839   | 34  | Student<br>Transportation   | \$3,167,941<br>\$6,869,817   | \$34<br>\$74   |
| 34<br>35                                  |  | \$7,411,583<br>\$0   | \$839<br>\$0  |   | Student   | \$3,167,941<br>\$6,869,817<br>\$0  | \$34<br>\$74<br>\$   |
|   | Transportation   | \$7,411,583  | \$839<br>\$0  | 34  | Student<br>Transportation   | \$3,167,941<br>\$6,869,817   | \$34<br>\$74<br>\$   |
|   | Transportation<br>Food Services  | \$7,411,583<br>\$0   | \$839<br>\$0  | 34  | Student<br>Transportation<br>Food Services  | \$3,167,941<br>\$6,869,817<br>\$0  | \$34   |
|   | Transportation<br>Food Services  | \$7,411,583<br>\$0   | \$839<br>\$0  | 34  | Student<br>Transportation<br>Food Services  | \$3,167,941<br>\$6,869,817<br>\$0  | \$34<br>\$74<br>\$   |
| 35  | Transportation<br>Food Services  | \$7,411,583<br>\$0   | \$839<br>\$0<br>\$2,373   | 34<br>35  | Student<br>Transportation<br>Food Services  | \$3,167,941<br>\$6,869,817<br>\$0  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| 35 Debt Service                           | Transportation Food Services Total:  | \$7,411,583<br>\$0<br>\$20,964,473   | \$839<br>\$0<br>\$2,373   | 34<br>35<br>Debt Service                                  | Student<br>Transportation<br>Food Services<br>Total:  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969  | \$34<br>\$74<br>\$   |
| 35<br>Debt Service<br>71                  | Transportation Food Services Total:  | \$7,411,583<br>\$0<br>\$20,964,473   | \$839<br>\$0<br>\$2,373   | 34<br>35<br>Debt Service<br>71                            | Student<br>Transportation<br>Food Services<br>Total:  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other                     | Transportation Food Services Total:  Debt Service  | \$7,411,583<br>\$0<br>\$20,964,473   | \$839<br>\$0<br>\$2,373<br>\$0  | 34<br>35<br>Debt Service<br>71                            | Student Transportation Food Services Total:  Debt Service   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| 35<br>Debt Service<br>71                  | Transportation Food Services Total:  Debt Service  Community Service   | \$7,411,583<br>\$0<br>\$20,964,473   | \$839<br>\$0<br>\$2,373<br>\$0  | 34<br>35<br>Debt Service<br>71                            | Student Transportation Food Services Total:  Debt Service  Community Service  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61                  | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799                                 | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0  | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other                     | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction   | \$7,411,583<br>\$0<br>\$20,964,473   | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0  | 34<br>35<br>Debt Service<br>71                            | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61                  | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799                                 | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0  | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61                  | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799                                 | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0  | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61 81               | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61                  | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799                                 | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61 81               | Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61 81               | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61 81               | Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| Debt Service 71 Other 61 81               | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$8  | 34<br>35<br>Debt Service<br>71<br>Other<br>61             | Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61 81          | 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  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$8  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61 81          | 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   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$8  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$77<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61 81          | 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   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$8  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$77<br>\$2,3*<br>\$2,3*                                 |
| 35  Debt Service 71  Other 61  81  91     | 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   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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   | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$2,31   |
| 35  Debt Service 71  Other 61 81          | 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   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$8   | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$74<br>\$2,31   |
| 35  Debt Service 71  Other 61  81  91  92 | Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437<br>\$0<br>\$0       | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$25  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603<br>\$0<br>\$0<br>\$182,000               | \$34<br>\$77<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61  81  91     | 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   | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437                     | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$25  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603  | \$34<br>\$77<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61  81  91  92 | 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  | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437<br>\$0<br>\$0       | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$25  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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  | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603<br>\$0<br>\$0<br>\$182,000               | \$34<br>\$77<br>\$<br>\$2,31                                     |
| 35  Debt Service 71  Other 61  81  91  92 | 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                       | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437<br>\$0<br>\$0       | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$25  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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                       | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603<br>\$0<br>\$0<br>\$182,000               | \$34<br>\$74<br>\$<br>\$2,31                                     |
| 91 92 93 97                               | 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 charges not Defined in | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437<br>\$0<br>\$217,518 | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$8<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0 | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81<br>91 | 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 charges not Defined in | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603<br>\$0<br>\$0<br>\$0<br>\$182,000<br>\$0 | \$34<br>\$74<br>\$<br>\$2,31<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ |
| 35  Debt Service 71  Other 61  81  91  92 | 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                       | \$7,411,583<br>\$0<br>\$20,964,473<br>\$0<br>\$2,799<br>\$68,437<br>\$0<br>\$0       | \$839<br>\$0<br>\$2,373<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$25  | 34<br>35<br>Debt Service<br>71<br>Other<br>61<br>81       | 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                       | \$3,167,941<br>\$6,869,817<br>\$0<br>\$21,285,969<br>\$0<br>\$2,768<br>\$11,603<br>\$0<br>\$0<br>\$182,000               | \$34<br>\$74<br>\$<br>\$2,31                                     |