

Budget Summary Report for WALLER ISD

| 2022 - 2023 Actual Budget | | | | 2023 - 2024 "Proposed" Budget | | | |
|---------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$52,301,302 | \$5,920 | 11 | Instruction | \$58,083,294 | \$6,327 |
| 12 | Instructional Resources, Media Services | \$661,526 | \$75 | 12 | Instructional Resources, Media Services | \$643,747 | \$70 |
| 13 | Curriculum Development & Staff Development | \$1,656,321 | \$187 | 13 | Curriculum Development & Staff Development | \$1,756,503 | \$191 |
| 95 | Payment to Juvenile Justice AEP | \$165,600 | \$19 | 95 | Payment to Juvenile Justice AEP | \$166,000 | \$18 |
| | Total: | \$54,784,749 | \$6,202 | | Total: | \$60,649,544 | \$6,607 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$1,390,314 | \$157 | 21 | Instructional Leadership | \$1,541,599 | \$168 |
| 23 | School Leadership | \$4,630,282 | \$524 | 23 | School Leadership | \$5,039,500 | \$549 |
| 31 | Guidance & Counseling, Evaluation | \$3,295,309 | \$373 | 31 | Guidance & Counseling, Evaluation | \$3,933,768 | \$429 |
| 32 | Social Work Services | \$42,738 | \$5 | 32 | Social Work Services | \$87,351 | \$10 |
| 33 | Health Services | \$620,261 | \$70 | 33 | Health Services | \$787,791 | \$86 |
| 36 | Co-curricular/ Extra-curricular Activities | \$2,331,121 | \$264 | 36 | Co-curricular/ Extra-curricular Activities | \$2,477,048 | \$270 |
| | Total | \$12,310,025 | \$1,393 | | Total | \$13,867,057 | \$1,511 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41 | General Administration | \$3,420,310 | \$387 | 41 | General Administration | \$3,440,010 | \$375 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,250 | \$0 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,250 | \$0 |
| 41 | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$2,164 | \$0 | 41 | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$2,164 | \$0 |
| | Total: | \$3,423,724 | \$388 | | Total: | \$3,443,424 | \$375 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$9,816,360 | \$1,111 | 51 | Plant Maintenance & Operations | \$9,932,461 | \$1,082 |
| 52 | Security and Monitoring | \$858,050 | \$97 | 52 | Security and Monitoring | \$1,315,750 | \$143 |
| 53 | Data Processing | \$2,878,480 | \$326 | 53 | Data Processing | \$3,167,941 | \$345 |
| 34 | Student Transportation | \$7,411,583 | \$839 | 34 | Student Transportation | \$6,869,817 | \$748 |
| 35 | Food Services | \$0 | \$0 | 35 | Food Services | \$0 | \$0 |
| | Total: | \$20,964,473 | \$2,373 | | Total: | \$21,285,969 | \$2,319 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 | 71 | Debt Service | \$0 | \$0 |
| Other | | | | Other | | | |
| 61 | Community Service | \$2,799 | \$0 | 61 | Community Service | \$2,768 | \$0 |
| 81 | Facilities Acquisition and Construction | \$68,437 | \$8 | 81 | Facilities Acquisition and Construction | \$11,603 | \$1 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$217,518 | \$25 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$182,000 | \$20 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$925,821 | \$105 | 99 | Inter-government charges not Defined in Other codes | \$942,778 | \$103 |
| | Total: | \$1,214,575 | \$137 | | Total: | \$1,139,149 | \$124 |