

Budget Summary Report for WALLER ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,007,580	\$4,880
12	Instructional Resources, Media Services	\$562,971	\$110
13	Curriculum Development & Staff Development	\$393,463	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$25,964,014	\$5,066
Instructional Support			
21	Instructional Leadership	\$398,449	\$78
23	School Leadership	\$2,159,672	\$421
31	Guidance & Counseling, Evaluation	\$1,267,656	\$247
32	Social Work Services	\$0	\$0
33	Health Services	\$273,613	\$53
36	Co-curricular/ Extra-curricular Activities	\$1,182,066	\$231
Total		\$5,281,456	\$1,031
Central Administration			
41	General Administration	\$2,115,729	\$413
District Operations			
51	Plant Maintenance & Operations	\$4,372,017	\$853
52	Security and Monitoring	\$323,151	\$63
53	Data Processing	\$641,672	\$125
34	Student Transportation	\$2,350,884	\$459
35	Food Services	\$2,238,559	\$437
Total:		\$9,926,283	\$1,937
Debt Service			
71	Debt Service	\$5,319,235	\$1,038
Other			
61	Community Service	\$55,450	\$11
81	Facilities Acquisition and Construction	\$37,913,990	\$7,398
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,302,033	\$4,856
12	Instructional Resources, Media Services	\$615,297	\$118
13	Curriculum Development & Staff Development	\$209,584	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$26,126,914	\$5,015
Instructional Support			
21	Instructional Leadership	\$490,057	\$94
23	School Leadership	\$2,481,827	\$476
31	Guidance & Counseling, Evaluation	\$1,475,224	\$283
32	Social Work Services	\$0	\$0
33	Health Services	\$393,506	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,363,629	\$262
Total		\$6,204,243	\$1,191
			\$0
Central Administration			
41	General Administration	\$1,803,493	\$346
District Operations			
51	Plant Maintenance & Operations	\$5,517,279	\$1,059
52	Security and Monitoring	\$336,169	\$65
53	Data Processing	\$647,872	\$124
34	Student Transportation	\$2,807,522	\$539
35	Food Services	\$2,477,424	\$476
Total:		\$11,786,266	\$2,262
Debt Service			
71	Debt Service	\$7,584,828	\$1,456
Other			
61	Community Service	\$36,134	\$7
81	Facilities Acquisition and Construction	\$11,204,123	\$2,151
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	\$340,000	\$66
Total:		\$38,309,440	\$7,475

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	\$360,000	\$69
Total:		\$11,600,257	\$2,227