

**Budget Summary Report for WALLER ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$64,506,645	\$6,513	11	Instruction	\$69,248,937	\$6,485
12	Instructional Resources, Media Services	\$759,917	\$77	12	Instructional Resources, Media Services	\$858,089	\$80
13	Curriculum Development & Staff Development	\$2,434,109	\$246	13	Curriculum Development & Staff Development	\$3,682,627	\$345
95	Payment to Juvenile Justice AEP	\$205,000	\$21	95	Payment to Juvenile Justice AEP	\$110,000	\$10
	<b>Total:</b>	<b>\$67,905,671</b>	<b>\$6,856</b>		<b>Total:</b>	<b>\$73,899,653</b>	<b>\$6,921</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,712,196	\$173	21	Instructional Leadership	\$1,197,939	\$112
23	School Leadership	\$5,678,303	\$573	23	School Leadership	\$6,045,630	\$566
31	Guidance & Counseling, Evaluation	\$4,303,332	\$434	31	Guidance & Counseling, Evaluation	\$5,189,543	\$486
32	Social Work Services	\$87,356	\$9	32	Social Work Services	\$45,770	\$4
33	Health Services	\$1,019,902	\$103	33	Health Services	\$1,124,318	\$105
36	Co-curricular/ Extra-curricular Activities	\$2,339,223	\$236	36	Co-curricular/ Extra-curricular Activities	\$2,641,754	\$247
	<b>Total</b>	<b>\$15,140,312</b>	<b>\$1,529</b>		<b>Total</b>	<b>\$16,244,954</b>	<b>\$1,521</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$4,338,175	\$438	41	General Administration	\$4,659,523	\$436
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$0	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$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."	\$2,288	\$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."	\$3,100	\$0
	<b>Total:</b>	<b>\$4,343,263</b>	<b>\$438</b>		<b>Total:</b>	<b>\$4,665,423</b>	<b>\$437</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$12,748,697	\$1,287	51	Plant Maintenance & Operations	\$13,172,485	\$1,234
52	Security and Monitoring	\$1,593,670	\$161	52	Security and Monitoring	\$2,054,158	\$192
53	Data Processing	\$2,673,233	\$270	53	Data Processing	\$2,799,218	\$262
34	Student Transportation	\$7,179,178	\$725	34	Student Transportation	\$7,159,599	\$671
35	Food Services	\$6,959,671	\$703	35	Food Services	\$6,584,987	\$617
	<b>Total:</b>	<b>\$31,154,449</b>	<b>\$3,145</b>		<b>Total:</b>	<b>\$31,770,447</b>	<b>\$2,975</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$37,940,079	\$3,830	71	Debt Service	\$58,246,264	\$5,455
<b>Other</b>				<b>Other</b>			
61	Community Service	\$4,313	\$0	61	Community Service	\$2,517	\$0
81	Facilities Acquisition and Construction	\$72,833	\$7	81	Facilities Acquisition and Construction	\$69,091	\$6
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	\$126,700	\$13	93	Payments to Fiscal Agents for Shared Service Arrangements	\$196,000	\$18
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	\$1,033,196	\$104	99	Inter-government charges not Defined in Other codes	\$1,090,307	\$102
	<b>Total:</b>	<b>\$1,237,042</b>	<b>\$125</b>		<b>Total:</b>	<b>\$1,357,915</b>	<b>\$127</b>
	<b>Grand Total:</b>	<b>\$157,720,816</b>			<b>Grand Total:</b>	<b>\$186,184,656</b>	
				Difference	\$28,463,840		
				Percent Change	18.05%		