

Budget Summary Report for WALLER ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$70,880,587	\$6,521	11	Instruction	\$79,924,477	\$6,535
12	Instructional Resources, Media Services	\$1,354,535	\$125	12	Instructional Resources, Media Services	\$961,031	\$79
13	Curriculum Development & Staff Development	\$3,762,058	\$346	13	Curriculum Development & Staff Development	\$4,141,645	\$339
95	Payment to Juvenile Justice AEP	\$110,000	\$10	95	Payment to Juvenile Justice AEP	\$50,000	\$4
	Total:	\$76,107,180	\$7,002		Total:	\$85,077,153	\$6,956
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,260,412	\$116	21	Instructional Leadership	\$1,545,340	\$126
23	School Leadership	\$6,117,962	\$563	23	School Leadership	\$6,585,674	\$538
31	Guidance & Counseling, Evaluation	\$5,189,186	\$477	31	Guidance & Counseling, Evaluation	\$5,776,734	\$472
32	Social Work Services	\$46,187	\$4	32	Social Work Services	\$94,554	\$8
33	Health Services	\$1,160,231	\$107	33	Health Services	\$1,263,240	\$103
36	Co-curricular/ Extra-curricular Activities	\$2,686,414	\$247	36	Co-curricular/ Extra-curricular Activities	\$2,640,671	\$216
	Total:	\$16,460,392	\$1,514		Total:	\$17,906,213	\$1,464
Central Administration				Central Administration			
41	General Administration	\$4,691,481	\$432	41	General Administration	\$5,391,133	\$441
41	Publish Required Notices	\$2,250	\$0	41	Publish Required Notices	\$2,350	\$0
41	Lobbying	\$3,100	\$0	41	Lobbying	\$3,100	\$0
	Total:	\$4,696,831	\$432		Total:	\$5,396,583	\$441
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,561,353	\$1,340	51	Plant Maintenance & Operations	\$15,496,892	\$1,267
52	Security and Monitoring	\$2,047,131	\$188	52	Security and Monitoring	\$2,057,124	\$168
53	Data Processing	\$2,803,739	\$258	53	Data Processing	\$3,118,159	\$255
34	Student Transportation	\$7,273,442	\$669	34	Student Transportation	\$8,490,091	\$694
35	Food Services	\$6,556,760	\$603	35	Food Services	\$6,311,376	\$516
	Total:	\$33,242,425	\$3,058		Total:	\$35,473,642	\$2,900
Debt Service				Debt Service			
71	Debt Service	\$58,720,708	\$5,403	71	Debt Service	\$63,862,663	\$5,221
Other				Other			
61	Community Service	\$3,588	\$0	61	Community Service	\$2,517	\$0
81	Facilities Acquisition and Construction	\$70,198	\$6	81	Facilities Acquisition and Construction	\$76,491	\$6
91	Contracted Instructional Services Between Public schools	\$196,000	\$18	91	Contracted Instructional Services Between Public schools	\$199,005	\$16
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$1,090,307	\$100	99	Inter-government charges not Defined in Other codes	\$1,199,338	\$98
	Total:	\$1,360,093	\$125		Total:	\$1,477,351	\$121
	Grand Total:	\$190,587,629			Grand Total:	\$209,193,605	

Difference \$18,605,976
Percent Change 9.76%