

Budget Summary Report for WEIMAR ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,777,554	\$5,715
12	Instructional Resources, Media Services	\$47,599	\$72
13	Curriculum Development & Staff Development	\$22,200	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,847,353	\$5,821
Instructional Support			
21	Instructional Leadership	\$26,764	\$40
23	School Leadership	\$366,511	\$554
31	Guidance & Counseling, Evaluation	\$117,354	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$60,314	\$91
36	Co-curricular/ Extra-curricular Activities	\$505,930	\$765
	Total	\$1,076,873	\$1,629
Central Administration			
41	General Administration	\$525,562	\$795
41	Publish Required Notices	\$300	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$525,862	\$796
District Operations			
51	Plant Maintenance & Operations	\$746,800	\$1,130
52	Security and Monitoring	\$13,800	\$21
53	Data Processing	\$212,150	\$321
34	Student Transportation	\$75,900	\$115
35	Food Services	\$292,400	\$442
	Total:	\$1,341,050	\$2,029
Debt Service			
71	Debt Service	\$629,744	\$953
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
	Total:	\$0	\$0

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,187,279	\$6,316
12	Instructional Resources, Media Services	\$52,812	\$80
13	Curriculum Development & Staff Development	\$28,150	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,268,241	\$6,438
Instructional Support			
21	Instructional Leadership	\$21,043	\$32
23	School Leadership	\$423,058	\$638
31	Guidance & Counseling, Evaluation	\$281,374	\$424
32	Social Work Services	\$0	\$0
33	Health Services	\$70,177	\$106
36	Co-curricular/ Extra-curricular Activities	\$566,317	\$854
	Total	\$1,361,969	\$2,054
			\$0
Central Administration			
41	General Administration	\$826,500	\$1,247
41	Publish Required Notices	\$300	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$826,800	\$1,247
District Operations			
51	Plant Maintenance & Operations	\$826,500	\$1,247
52	Security and Monitoring	\$14,800	\$22
53	Data Processing	\$231,800	\$350
34	Student Transportation	\$236,010	\$356
35	Food Services	\$318,300	\$480
	Total:	\$1,627,410	\$2,455
Debt Service			
71	Debt Service	\$627,344	\$946
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
	Total:	\$0	\$0