

Budget Summary Report for WEIMAR ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,379,830	\$5,240
12	Instructional Resources, Media Services	\$35,636	\$55
13	Curriculum Development & Staff Development	\$17,900	\$28
Total:		\$3,433,366	\$5,323
Instructional Support			
21	Instructional Leadership	\$5,546	\$9
23	School Leadership	\$365,709	\$567
31	Guidance & Counseling, Evaluation	\$100,743	\$156
33	Health Services	\$59,521	\$92
36	Co-curricular/ Extra-curricular Activities	\$487,677	\$756
Total		\$1,019,196	\$1,580
Central Administration			
41	General Administration	\$483,285	\$749
District Operations			
51	Plant Maintenance & Operations	\$730,835	\$1,133
52	Security and Monitoring	\$7,800	\$12
53	Data Processing	\$232,131	\$360
34	Student Transportation	\$60,564	\$94
35	Food Services	\$289,578	\$449
Total:		\$1,320,908	\$2,048
Debt Service			
71	Debt Service	\$629,850	\$977
Total:		\$6,886,605	\$10,677

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,340,367	\$5,179
12	Instructional Resources, Media Services	\$44,758	\$69
13	Curriculum Development & Staff Development	\$21,300	\$33
Total:		\$3,406,425	\$5,281
Instructional Support			
21	Instructional Leadership	\$77,418	\$120
23	School Leadership	\$344,982	\$535
31	Guidance & Counseling, Evaluation	\$106,797	\$166
33	Health Services	\$60,209	\$93
36	Co-curricular/ Extra-curricular Activities	\$460,132	\$713
Total		\$1,049,538	\$1,627
Total			\$0
Central Administration			
41	General Administration	\$508,016	\$788
District Operations			
51	Plant Maintenance & Operations	\$716,576	\$1,111
52	Security and Monitoring	\$13,800	\$21
53	Data Processing	\$203,190	\$315
34	Student Transportation	\$61,054	\$95
35	Food Services	\$291,360	\$452
Total:		\$1,285,980	\$1,994
Debt Service			
71	Debt Service	\$617,944	\$958
Total:		\$6,867,903	\$9,860