

## Budget Summary Report for Weimar ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,349,177	\$5,233
12	Instructional Resources, Media Services	\$44,758	\$70
13	Curriculum Development & Staff Development	\$21,300	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,415,235</b>	<b>\$5,336</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$77,418	\$121
23	School Leadership	\$344,982	\$539
31	Guidance & Counseling, Evaluation	\$106,797	\$167
32	Social Work Services	\$0	\$0
33	Health Services	\$60,209	\$94
36	Co-curricular/ Extra-curricular Activities	\$462,832	\$723
<b>Total</b>		<b>\$1,052,238</b>	<b>\$1,644</b>
<b>Central Administration</b>			
41	General Administration	\$508,016	\$794
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$716,576	\$1,120
52	Security and Monitoring	\$13,800	\$22
53	Data Processing	\$203,190	\$317
34	Student Transportation	\$61,054	\$95
35	Food Services	\$291,360	\$455
<b>Total:</b>		<b>\$1,285,980</b>	<b>\$2,009</b>
<b>Debt</b>			
71	Debt Service	\$617,944	\$966
<b>Other</b>			
		\$0	\$0
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,560,816	\$5,379
12	Instructional Resources, Media Services	\$47,350	\$72
13	Curriculum Development & Staff Development	\$21,300	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,629,466</b>	<b>\$5,483</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$27,257	\$41
23	School Leadership	\$372,116	\$562
31	Guidance & Counseling, Evaluation	\$106,797	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$60,253	\$91
36	Co-curricular/ Extra-curricular Activities	\$467,204	\$706
<b>Total</b>		<b>\$1,033,627</b>	<b>\$1,561</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$513,172	\$775
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$728,189	\$1,100
52	Security and Monitoring	\$13,800	\$21
53	Data Processing	\$205,799	\$311
34	Student Transportation	\$84,000	\$127
35	Food Services	\$292,138	\$441
<b>Total:</b>		<b>\$1,323,926</b>	<b>\$2,000</b>
<b>Debt</b>			
71	Debt Service	\$626,944	\$947
<b>Other</b>			
		\$0	\$0
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>