

Budget Summary Report for WEIMAR ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,579,292	\$5,407
12	Instructional Resources, Media Services	\$47,350	\$72
13	Curriculum Development & Staff Development	\$21,300	\$32
	Total:	\$3,647,942	\$5,510
Instructional Support			
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
	Total	\$1,033,627	\$1,561
Central Administration			
41	General Administration	\$513,172	\$775
District Operations			
51	Plant Maintenance & Operations	\$728,189	\$1,100
52	Security and Monitoring	\$13,800	\$21
53	Data Processing	\$283,799	\$429
34	Student Transportation	\$84,000	\$127
35	Food Services	\$292,138	\$441
	Total:	\$1,401,926	\$2,118
Debt Service			
71	Debt Service	\$617,644	\$933
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
	Total:	\$0	\$0

2018 - 19 "Proposed" 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
	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
			\$0
Central Administration			
41	General Administration	\$525,562	\$795
			\$0
District Operations			
51	Plant Maintenance & Operations	\$743,800	\$1,125
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:	\$1,338,050	\$2,024
Debt Service			
71	Debt Service	\$629,744	\$953
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0
	Total:	\$300	\$0