

## Budget Summary Report for WEIMAR ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,187,279	\$6,316	11	Instruction	\$4,407,976	\$6,454
12	Instructional Resources, Media Services	\$52,812	\$80	12	Instructional Resources, Media Services	\$54,500	\$80
13	Curriculum Development & Staff Development	\$28,150	\$42	13	Curriculum Development & Staff Development	\$29,150	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,268,241	\$6,438	Total:		\$4,491,626	\$6,576
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$21,043	\$32	21	Instructional Leadership	\$31,050	\$45
23	School Leadership	\$423,058	\$638	23	School Leadership	\$427,350	\$626
31	Guidance & Counseling, Evaluation	\$281,374	\$424	31	Guidance & Counseling, Evaluation	\$317,950	\$466
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$70,177	\$106	33	Health Services	\$83,550	\$122
36	Co-curricular/ Extra-curricular Activities	\$536,647	\$809	36	Co-curricular/ Extra-curricular Activities	\$561,941	\$823
Total:		\$1,332,299	\$2,010	Total:		\$1,421,841	\$2,082
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$566,317	\$854	41	General Administration	\$580,500	\$850
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$566,617	\$855	Total:		\$580,800	\$850
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$826,500	\$1,247	51	Plant Maintenance & Operations	\$981,800	\$1,437
52	Security and Monitoring	\$14,800	\$22	52	Security and Monitoring	\$30,663	\$45
53	Data Processing	\$231,800	\$350	53	Data Processing	\$254,900	\$373
34	Student Transportation	\$236,010	\$356	34	Student Transportation	\$257,000	\$376
35	Food Services	\$318,300	\$480	35	Food Services	\$320,900	\$470
Total:		\$1,627,410	\$2,455	Total:		\$1,845,263	\$2,702
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$627,344	\$946	71	Debt Service	\$1,139,562	\$1,668
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$557,000	\$840	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$557,000	\$840	Total:		\$0	\$0