

**Budget Summary Report for WEIMAR ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,422,357	\$6,650
12	Instructional Resources, Media Services	\$58,000	\$87
13	Curriculum Development & Staff Development	\$33,500	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,513,857</b>	<b>\$6,788</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,950	\$22
23	School Leadership	\$442,665	\$666
31	Guidance & Counseling, Evaluation	\$348,425	\$524
32	Social Work Services	\$0	\$0
33	Health Services	\$84,050	\$126
36	Co-curricular/ Extra-curricular Activities	\$565,300	\$850
	<b>Total:</b>	<b>\$1,455,390</b>	<b>\$2,189</b>
<b>Central Administration</b>			
41	General Administration	\$606,890	\$913
41	Publish Required Notices	\$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
	<b>Total:</b>	<b>\$607,190</b>	<b>\$913</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$997,900	\$1,501
52	Security and Monitoring	\$30,600	\$46
53	Data Processing	\$281,700	\$424
34	Student Transportation	\$303,100	\$456
35	Food Services	\$323,600	\$487
	<b>Total:</b>	<b>\$1,936,900</b>	<b>\$2,913</b>
<b>Debt Service</b>			
71	Debt Service	\$1,082,160	\$1,627
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$172,905	\$260
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

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,769,801	\$7,087
12	Instructional Resources, Media Services	\$43,002	\$64
13	Curriculum Development & Staff Development	\$30,200	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,843,003</b>	<b>\$7,196</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,252	\$9
23	School Leadership	\$477,828	\$710
31	Guidance & Counseling, Evaluation	\$379,631	\$564
32	Social Work Services	\$0	\$0
33	Health Services	\$78,823	\$117
36	Co-curricular/ Extra-curricular Activities	\$632,430	\$940
	<b>Total:</b>	<b>\$1,574,964</b>	<b>\$2,340</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$634,350	\$943
41	Publish Required Notices	\$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."	\$100	\$0
	<b>Total:</b>	<b>\$634,750</b>	<b>\$943</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,081,153	\$1,606
52	Security and Monitoring	\$47,600	\$71
53	Data Processing	\$284,513	\$423
34	Student Transportation	\$124,346	\$185
35	Food Services	\$353,728	\$526
	<b>Total:</b>	<b>\$1,891,340</b>	<b>\$2,810</b>
<b>Debt Service</b>			
71	Debt Service	\$1,077,113	\$1,600
<b>Other</b>			
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