

Budget Summary Report for WEIMAR ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,762,322	\$7,076
12	Instructional Resources, Media Services	\$51,398	\$76
13	Curriculum Development & Staff Development	\$30,200	\$45
	Total:	\$4,843,920	\$7,198
Instructional Support			
21	Instructional Leadership	\$6,261	\$9
23	School Leadership	\$479,124	\$712
31	Guidance & Counseling, Evaluation	\$380,616	\$566
32	Social Work Services	\$0	\$0
33	Health Services	\$80,431	\$120
36	Co-curricular/ Extra-curricular Activities	\$636,585	\$946
	Total	\$1,583,017	\$2,352
Central Administration			
41	General Administration	\$607,946	\$903
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0
41	Lobbying 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
	Total:	\$608,346	\$904
District Operations			
51	Plant Maintenance & Operations	\$1,092,800	\$1,624
52	Security and Monitoring	\$47,600	\$71
53	Data Processing	\$275,256	\$409
34	Student Transportation	\$118,850	\$177
35	Food Services	\$390,490	\$580
	Total:	\$1,924,996	\$2,860
Debt Service			
71	Debt Service	\$1,041,565	\$1,548
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
	Total:	\$0	\$0

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,977,524	\$7,011
12	Instructional Resources, Media Services	\$82,532	\$116
13	Curriculum Development & Staff Development	\$28,800	\$41
	Total:	\$5,088,856	\$7,167
Instructional Support			
21	Instructional Leadership	\$30,076	\$42
23	School Leadership	\$473,845	\$667
31	Guidance & Counseling, Evaluation	\$432,697	\$609
32	Social Work Services	\$0	\$0
33	Health Services	\$80,359	\$113
36	Co-curricular/ Extra-curricular Activities	\$669,031	\$942
	Total	\$1,686,008	\$2,375
Central Administration			
41	General Administration	\$624,283	\$879
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1
41	Lobbying 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."	\$400	\$1
	Total:	\$625,483	\$881
District Operations			
51	Plant Maintenance & Operations	\$1,206,772	\$1,700
52	Security and Monitoring	\$78,973	\$111
53	Data Processing	\$290,285	\$409
34	Student Transportation	\$124,500	\$175
35	Food Services	\$402,146	\$566
	Total:	\$2,102,676	\$2,962
Debt Service			
71	Debt Service	\$1,078,815	\$1,519
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$375,816	\$529
	Total:	\$375,816	\$529