

## Budget Summary Report for

2016-2017 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
<b>Instruction</b>				<b>Instruction</b>
11	Instruction	\$1,894,211	\$6,091	11
12	Instructional Resources, Media Services	\$39,501	\$127	12
13	Curriculum Development & Staff Development	\$8,300	\$27	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
	<b>Total:</b>	<b>\$1,942,012</b>	<b>\$6,244</b>	
<b>Instructional Support</b>				<b>Instructional Support</b>
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$304,346	\$979	23
31	Guidance & Counseling, Evaluation	\$6,950	\$22	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$33,695	\$108	33
36	Co-curricular/ Extra-curricular Activities	\$70,097	\$225	36
	<b>Total</b>	<b>\$415,088</b>	<b>\$1,335</b>	
<b>Central Administration</b>				<b>Central Administration</b>
41	General Administration	\$306,019	\$984	41
<b>District Operations</b>				<b>District Operations</b>
51	Plant Maintenance & Operations	\$375,310	\$1,207	51
52	Security and Monitoring	\$4,000	\$13	52
53	Data Processing	\$194,538	\$626	53
34	Student Transportation	\$163,882	\$527	34

35	Food Services	\$0	\$0
	Total:	\$737,730	\$2,372
Debt Service			
71	Debt Service	\$14,050	\$45
Other			
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	\$75,000	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$113
	Total:	\$110,000	\$354

35
Debt Service
71
Other
61
81
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## Waelder ISD

<b>2017-2018 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$1,867,310</b>	<b>\$5,928</b>
<b>Instructional Resources, Media Services</b>	<b>\$31,060</b>	<b>\$99</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$8,000</b>	<b>\$25</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$1,906,370</b>	<b>\$6,052</b>
<b>Instructional Leadership</b>	<b>\$0</b>	<b>\$0</b>
<b>School Leadership</b>	<b>\$290,583</b>	<b>\$922</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$6,210</b>	<b>\$20</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$50,977</b>	<b>\$162</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$55,902</b>	<b>\$177</b>
<b>Total</b>	<b>\$403,672</b>	<b>\$1,281</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$380,250</b>	<b>\$1,207</b>
<b>Plant Maintenance &amp; Operations</b>	<b>\$414,970</b>	<b>\$1,317</b>
<b>Security and Monitoring</b>	<b>\$2,000</b>	<b>\$6</b>
<b>Data Processing</b>	<b>\$141,807</b>	<b>\$450</b>
<b>Student Transportation</b>	<b>\$84,084</b>	<b>\$267</b>

<b>Food Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$642,861</b>	<b>\$2,041</b>
<b>Debt Service</b>	<b>\$15,880</b>	<b>\$50</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$69,490</b>	<b>\$221</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$45,000</b>	<b>\$143</b>
<b>Total:</b>	<b>\$114,490</b>	<b>\$363</b>