Budget Summary Report for WEIMAR ISD

	2023 - 2024 Actual Budget Aggregrate				2024 - 2025 "Proposed" Budget Aggregrate Per Pupil		
			Per Pupil				
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		••••••	
	Instruction	\$4,972,424	\$6,935	11	Instruction	\$5,106,865	\$7,113
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$82,532	\$115	12	Services	\$92,513	\$129
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$28,300	\$39	13	Development Payment to Juvenile	\$19,400	\$2
	Justice AEP	\$0	¢0	95	Justice AEP	\$0	\$
95		1.2	\$0	95			
	Total:	\$5,083,256	\$7,090		Total:	\$5,218,778	\$7,26
Instructional				Instructional			
Support				Support			
ouppoir	Instructional			Guppon	Instructional		
21	Leadership	\$30,076	\$42	21	Leadership	\$74,567	\$10
23	School Leadership	\$473,845	\$661	23	School Leadership	\$497,994	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$434,590	\$606	31	Evaluation	\$344,545	\$48
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$79,659	\$111	33	Health Services	\$90,537	\$12
36	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$709,381	\$989	36	curricular Activities	\$764,664	. ,
	Total	\$1,727,551	\$2,409		Total	\$1,772,307	
							\$
Central				Central			
Administration				Administration			e.
Auministration	General			Auministration	General		\$1
41	Administration	\$610,904	\$852	41	Administration	\$633,060	\$882
	Expenditures to	\$010,001			Expenditures to	+000,000	
	publish all statutorily				publish all statutorily		
	required public				required public		
	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
	representatives.	\$800	\$1	Notices	representatives.	\$800	\$
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
	305.002, Government			41	305.002, Government		
	Code."	\$400	\$1	Lobbying	Code."	\$600	\$
	Total:	\$612,104	\$854		Total:	\$634,460	
District		\\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		District	. otali	\$554,400	<i>4</i> 00
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,193,772	\$1,665	51	Operations	\$1,258,267	\$1,75
	Security and	. ,			Security and	. ,,=	, ,,, .
	Monitoring	\$78,973	\$110	52	Monitoring	\$80,557	\$11
53	Data Processing	\$280,707	\$392	53	Data Processing	\$312,615	
	Student				Student		
	Transportation	\$93,300		34	Transportation	\$94,700	
35	Food Services	\$402,146		35	Food Services	\$403,200	\$56
	Total:	\$2,048,898	\$2,858		Total:	\$2,149,339	
	TOLAI.						
				Debt Service			
Debt Service 71	Debt Service	\$1,076,213	\$1,501	Debt Service 71	Debt Service	\$1,082,000	\$1,507
			\$1,501		Debt Service	\$1,082,000	\$1,507