

Budget Summary Report for WEIMAR ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,144,865	\$7,277
12	Instructional Resources, Media Services	\$92,513	\$131
13	Curriculum Development & Staff Development	\$19,400	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,256,778	\$7,435
Instructional Support			
21	Instructional Leadership	\$74,567	\$105
23	School Leadership	\$505,094	\$714
31	Guidance & Counseling, Evaluation	\$346,545	\$490
32	Social Work Services	\$0	\$0
33	Health Services	\$90,437	\$128
36	Co-curricular/ Extra-curricular Activities	\$744,664	\$1,053
	Total	\$1,761,307	\$2,491
Central Administration			
41	General Administration	\$618,660	\$875
41	Publish Required Notices	\$800	\$1
41	Lobbying	\$600	\$1
	Total:	\$620,060	\$877
District Operations			
51	Plant Maintenance & Operations	\$1,266,267	\$1,791
52	Security and Monitoring	\$80,557	\$114
53	Data Processing	\$309,815	\$438
34	Student Transportation	\$93,500	\$132
35	Food Services	\$408,400	\$578
	Total:	\$2,158,539	\$3,053
Debt Service			
71	Debt Service	\$1,082,000	\$1,530
	Total:	\$0	\$0
Grand Total:		\$10,878,684	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,147,090	\$8,597
12	Instructional Resources, Media Services	\$94,775	\$133
13	Curriculum Development & Staff Development	\$14,500	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,256,365	\$8,750
Instructional Support			
21	Instructional Leadership	\$39,329	\$55
23	School Leadership	\$540,536	\$756
31	Guidance & Counseling, Evaluation	\$448,045	\$627
32	Social Work Services	\$0	\$0
33	Health Services	\$97,379	\$136
36	Co-curricular/ Extra-curricular Activities	\$777,107	\$1,087
	Total	\$1,902,396	\$2,661
			\$0
Central Administration			\$0
41	General Administration	\$695,841	\$973
41	Publish Required Notices	\$800	\$1
41	Lobbying	\$600	\$1
	Total:	\$697,241	\$975
District Operations			
51	Plant Maintenance & Operations	\$1,383,743	\$1,935
52	Security and Monitoring	\$132,300	\$185
53	Data Processing	\$377,110	\$527
34	Student Transportation	\$92,400	\$129
35	Food Services	\$409,500	\$573
	Total:	\$2,395,053	\$3,350
Debt Service			
71	Debt Service	\$1,086,000	\$1,519
	Total:	\$0	\$0
Grand Total:		\$12,337,055	

Difference	\$1,458,371
Percent Change	13.41%