Budget Summary Report for WEIMAR ISD

		Budget Sur	milary Kep	יטונ וטו	WEIWAR ISD		
	2024 - 2025 Actual E				2025 - 2026 "Propos		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,144,865	\$7,277	11	Instruction	\$6,147,090	\$8,597
	Instructional Resources,				Instructional Resources,		
12	Media Services	\$92,513	\$131	12	Media Services	\$94,775	\$133
	Curriculum Development &				Curriculum Development &		
13	Staff Development	\$19,400	\$27	13	Staff Development	\$14,500	\$20
	Payment to Juvenile				Payment to Juvenile Justice		
95	Justice AEP	\$0	\$0	95	AEP	\$0	\$0
	Total:	\$5,256,778	\$7,435		Total:	\$6,256,365	\$8,750
Instructional				Instructional			
Support				Support			
	Instructional Leadership	\$74,567	\$105	21	Instructional Leadership	\$39,329	
23	School Leadership	\$505,094	\$714	23	School Leadership	\$540,536	\$756
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$346,545	\$490	31	Evaluation	\$448,045	\$627
20	Social Work Samiana	**	60	20	Social Work Samilara		60
	Social Work Services	\$0 \$90,437	\$0 \$128	32	Social Work Services	\$0 \$97,379	
	Health Services Co-curricular/ Extra-	\$90,437	\$128	33	Health Services Co-curricular/ Extra-	\$97,379	\$136
	curricular Activities	\$744,664	\$1,053	36	curricular Activities	\$777,107	\$1,087
36		· /		36			
	Total	\$1,761,307	\$2,491	<u> </u>	Total	\$1,902,396	\$2,661 \$0
							\$0
Central				Central			
Administration				Administration			\$0
Administration				Administration			ΨΟ
41	General Administration	\$618,660	\$875	41	General Administration	\$695,841	\$973
		φ010,000	ψ07-0			ψ030,041	Ψ510
	Expenditures to publish all				Expenditures to publish all		
41	statutorily required public			41	statutorily required public		
Publish	notices in the newspaper			Publish	notices in the newspaper by		
Required	by the school district or			Required	the school district or their		
	their representatives.	\$800	\$1	Notices	representatives.	\$800	\$1
	Expenditures for "directly	4000	4.		Expenditures for "directly or	7000	Ţ.
	or indirectly influencing or				indirectly influencing or		
	attempy to influence the				attempy to influence the		
	outcome of legislation or				outcome of legislation or		
	administrative action as				administrative action as		
					those terms are defined in		
	those terms are defined in Section 305.002.			44			
	Government Code."	0000	64	41	Section 305.002, Government Code."		
Lobbying		\$600	\$1	Lobbying		\$600	
District	Total:	\$620,060	\$877	District	Total:	\$697,241	\$975
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
	Operations	\$1,266,267	\$1,791	51	Operations	\$1,383,743	\$1,935
51	Operations	\$1,200,207	\$1,791	31	Operations	\$1,303,743	\$1,935
52	Security and Monitoring	\$80,557	\$114	52	Security and Monitoring	\$132,300	\$185
	Data Processing	\$309,815		53	Data Processing	\$377,110	
		Ψ303,013	ψτυυ	—		Ψ377,110	ΨΟΖΙ
34	Student Transportation	\$93,500	\$132	34	Student Transportation	\$92,400	\$129
	Food Services	\$408,400		35	Food Services	\$409,500	
	Total:	\$2,158,539			Total:	\$2,395,053	
	i Otal.	Ψ2,100,339	Ψ0,000		i otai.	Ψ2,000,000	ψ5,550
Debt Service				Debt Service			
	Debt Service	\$1,082,000	\$1,530	71	Debt Service	\$1,086,000	\$1,519
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71							
71			00		Tatala		
71	Total: Grand Total:	\$0	\$0		Total: Grand Total:	\$0	\$0

 Difference
 \$1,458,371

 Percent Change
 13.41%