

PROPOSED Budget Summary R/WEIMAR ISD

8/10/2026

2025 - 2026 Actual 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
Central Administration			
41	General Administration	\$695,841	\$973
41	Publish Required Notices	\$800	\$1
41	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."	\$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	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,579,362	\$8,915
12	Instructional Resources, Media Services	\$81,785	\$111
13	Curriculum Development & Staff Development	\$9,500	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,670,647	\$9,039
Instructional Support			
21	Instructional Leadership	\$56,783	\$77
23	School Leadership	\$515,088	\$698
31	Guidance & Counseling, Evaluation	\$472,037	\$640
32	Social Work Services	\$0	\$0
33	Health Services	\$100,401	\$136
36	Co-curricular/ Extra-curricular Activities	\$883,068	\$1,197
	Total	\$2,027,377	\$2,747
			\$0
Central Administration			
41	General Administration	\$723,496	\$980
41	Publish Required Notices	\$500	\$1
41	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."	\$600	\$1
	Total:	\$724,596	\$982
District Operations			
51	Plant Maintenance & Operations	\$1,453,869	\$1,970
52	Security and Monitoring	\$204,340	\$277
53	Data Processing	\$362,014	\$491
34	Student Transportation	\$103,800	\$141
35	Food Services	\$468,013	\$634
	Total:	\$2,592,036	\$3,512
Debt Service			
71	Debt Service	\$1,075,100	\$1,457
	Total:	\$0	\$0
	Grand Total:	\$13,089,756	

Difference	\$752,701
Percent Change	6.10%