

## Budget Summary Report for WEIMAR ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,972,424	\$6,935
12	Instructional Resources, Media Services	\$82,532	\$115
13	Curriculum Development & Staff Development	\$28,300	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,083,256</b>	<b>\$7,090</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$30,076	\$42
23	School Leadership	\$473,845	\$661
31	Guidance & Counseling, Evaluation	\$434,590	\$606
32	Social Work Services	\$0	\$0
33	Health Services	\$79,659	\$111
36	Co-curricular/ Extra-curricular Activities	\$709,381	\$989
<b>Total</b>		<b>\$1,727,551</b>	<b>\$2,409</b>
<b>Central Administration</b>			
41	General Administration	\$610,904	\$852
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$400	\$1
<b>Total:</b>		<b>\$612,104</b>	<b>\$854</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,193,772	\$1,665
52	Security and Monitoring	\$78,973	\$110
53	Data Processing	\$280,707	\$392
34	Student Transportation	\$93,300	\$130
35	Food Services	\$402,146	\$561
<b>Total:</b>		<b>\$2,048,898</b>	<b>\$2,858</b>
<b>Debt Service</b>			
71	Debt Service	\$1,076,213	\$1,501
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,106,865	\$7,113
12	Instructional Resources, Media Services	\$92,513	\$129
13	Curriculum Development & Staff Development	\$19,400	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,218,778</b>	<b>\$7,268</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$74,567	\$104
23	School Leadership	\$497,994	\$694
31	Guidance & Counseling, Evaluation	\$344,545	\$480
32	Social Work Services	\$0	\$0
33	Health Services	\$90,537	\$126
36	Co-curricular/ Extra-curricular Activities	\$764,664	\$1,065
<b>Total</b>		<b>\$1,772,307</b>	<b>\$2,468</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$633,060	\$882
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$1
<b>Total:</b>		<b>\$634,460</b>	<b>\$884</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,258,267	\$1,752
52	Security and Monitoring	\$80,557	\$112
53	Data Processing	\$312,615	\$435
34	Student Transportation	\$94,700	\$132
35	Food Services	\$403,200	\$562
<b>Total:</b>		<b>\$2,149,339</b>	<b>\$2,994</b>
<b>Debt Service</b>			
71	Debt Service	\$1,082,000	\$1,507
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>

