Budget Summary Report for WIMBERLEY ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$16,260,309	$6,164	11	Instruction	$16,918,508	$6,477
12	Instructional Resources, Media Services	$244,035	$93	12	Instructional Resources, Media Services	$243,262	$93
13	Curriculum Development & Staff Development	$135,442	$51	13	Curriculum Development & Staff Development	$151,891	$58
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$16,639,786	$6,308		Total:	$17,313,661	$6,629
Instructional Support				Instructional Support			
21	Instructional Leadership	$638,000	$242	21	Instructional Leadership	$696,848	$267
23	School Leadership	$1,354,102	$513	23	School Leadership	$1,371,896	$525
31	Guidance & Counseling, Evaluation	$1,335,037	$506	31	Guidance & Counseling, Evaluation	$1,417,746	$543
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$294,397	$112	33	Health Services	$303,669	$116
36	Co-curricular/ Extra-curricular Activities	$1,398,146	$530	36	Co-curricular/ Extra-curricular Activities	$1,385,883	$531
	Total	$5,019,682	$1,903		Total	$5,176,042	$1,982
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,506,847	$571	41	General Administration	$1,651,542	$632
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,200	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$3,504	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$4,000	$2
	Total:	$1,512,551	$573		Total:	$1,657,042	$634
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,705,727	$1,405	51	Plant Maintenance & Operations	$3,937,274	$1,507
52	Security and Monitoring	$777,762	$295	52	Security and Monitoring	$721,366	$276
53	Data Processing	$556,522	$211	53	Data Processing	$432,990	$166
34	Student Transportation	$930,470	$353	34	Student Transportation	$1,135,652	$435
35	Food Services	$1,146,124	$434	35	Food Services	$1,169,335	$448
	Total:	$7,116,605	$2,698		Total:	$7,396,617	$2,832
Debt Service				Debt Service			
71	Debt Service	$12,737,617	$4,829	71	Debt Service	$12,185,767	$4,665
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$1,568,375	$595	92	Incremental Cost Associated with Chapter 41 School Districts	$819,291	$314
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$316,600	$120	99	Inter-government charges not Defined in Other codes	$363,915	$139
	Total:	$1,884,975	$715		Total:	$1,183,206	$453
	Grand Total:	$44,911,216			Grand Total:	$44,912,335	

Difference	$1,119
Percent Change	0.00%