

Budget Summary Report for

WINK-LOVING ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,703,142	\$16,633	11	Instruction	\$7,962,293	\$19,758
12	Instructional Resources, Media Services	\$125,190	\$311	12	Instructional Resources, Media Services	\$132,526	\$329
13	Curriculum Development & Staff Development	\$82,483	\$205	13	Curriculum Development & Staff Development	\$82,934	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,910,815	\$17,148		Total:	\$8,177,753	\$20,292
Instructional Support				Instructional Support			
21	Instructional Leadership	\$385,701	\$957	21	Instructional Leadership	\$279,753	\$694
23	School Leadership	\$586,788	\$1,456	23	School Leadership	\$617,940	\$1,533
31	Guidance & Counseling, Evaluation	\$257,229	\$638	31	Guidance & Counseling, Evaluation	\$190,740	\$473
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$118,440	\$294	33	Health Services	\$133,316	\$331
36	Co-curricular/ Extra-curricular Activities	\$1,372,632	\$3,406	36	Co-curricular/ Extra-curricular Activities	\$1,631,699	\$4,049
	Total:	\$2,720,790	\$6,751		Total:	\$2,853,448	\$7,081
Central Administration				Central Administration			
41	General Administration	\$2,343,936	\$5,816	41	General Administration	\$2,437,059	\$6,047
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
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."	\$2,500	\$6	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."	\$2,500	\$6
	Total:	\$2,348,936	\$5,829		Total:	\$2,442,059	\$6,060
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,218,467	\$5,505	51	Plant Maintenance & Operations	\$2,463,016	\$6,112
52	Security and Monitoring	\$183,040	\$454	52	Security and Monitoring	\$190,467	\$473
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$1,748,049	\$4,338	34	Student Transportation	\$1,711,503	\$4,247
35	Food Services	\$542,610	\$1,346	35	Food Services	\$638,553	\$1,584
	Total:	\$4,692,166	\$11,643		Total:	\$5,003,539	\$12,416
Debt Service				Debt Service			
71	Debt Service	\$11,077,000	\$27,486	71	Debt Service	\$7,477,850	\$18,555
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,534,218	\$6,288	81	Facilities Acquisition and Construction	\$820,000	\$2,035
91	Contracted Instructional Services Between Public schools	\$135,000,000	\$334,988	91	Contracted Instructional Services Between Public schools	\$126,000,000	\$312,655
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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	\$2,000,000	\$4,963	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$3,722
	Total:	\$139,534,218	\$346,239		Total:	\$128,320,000	\$318,412
	Grand Total:	\$167,283,925			Grand Total:	\$154,274,649	

Difference -\$13,009,276
Percent Change -7.78%