

Budget Summary Report for WINK-LOVING ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,082,456	\$15,783	11	Instruction	\$7,425,677	\$18,963
12	Instructional Resources, Media Services	\$96,864	\$251	12	Instructional Resources, Media Services	\$124,181	\$317
13	Curriculum Development & Staff Development	\$76,140	\$198	13	Curriculum Development & Staff Development	\$82,309	\$210
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,255,460	\$16,232		Total:	\$7,632,167	\$19,490
Instructional Support				Instructional Support			
21	Instructional Leadership	\$254,186	\$660	21	Instructional Leadership	\$287,572	\$734
23	School Leadership	\$505,873	\$1,313	23	School Leadership	\$579,216	\$1,479
31	Guidance & Counseling, Evaluation	\$119,403	\$310	31	Guidance & Counseling, Evaluation	\$164,855	\$421
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$93,550	\$243	33	Health Services	\$111,373	\$284
36	Co-curricular/ Extra-curricular Activities	\$1,883,061	\$4,886	36	Co-curricular/ Extra-curricular Activities	\$1,365,650	\$3,487
	Total:	\$2,856,073	\$7,411		Total:	\$2,508,666	\$6,406
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,884,978	\$4,891	41	General Administration	\$2,017,546	\$5,152
41	Publish Required Notices	\$2,000	\$5	41	Publish Required Notices	\$2,000	\$5
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	Total:	\$1,886,978	\$4,896		Total:	\$2,019,546	\$5,157
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,154,524	\$5,591	51	Plant Maintenance & Operations	\$2,268,864	\$5,794
52	Security and Monitoring	\$196,000	\$509	52	Security and Monitoring	\$173,000	\$442
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$999,142	\$2,593	34	Student Transportation	\$472,963	\$1,208
35	Food Services	\$447,709	\$1,162	35	Food Services	\$547,869	\$1,399
	Total:	\$3,797,375	\$9,854		Total:	\$3,462,696	\$8,843
Debt Service				Debt Service			
71	Debt Service	\$4,768,475	\$12,373	71	Debt Service	\$2,502,000	\$6,389
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,780,725	\$4,621	81	Facilities Acquisition and Construction	\$5,403,563	\$13,799
91	Contracted Instructional Services Between Public schools	\$150,123,047	\$389,546	91	Contracted Instructional Services Between Public schools	\$137,000,000	\$349,855
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	\$1,071,000	\$2,779	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$3,831
	Total:	\$152,974,772	\$396,945		Total:	\$143,903,563	\$367,484