

Budget Summary Report for WINK-LOVING ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,545,340	\$18,770	11	Instruction	\$6,495,872	\$15,653
12	Instructional Resources, Media Services	\$131,181	\$326	12	Instructional Resources, Media Services	\$125,190	\$302
13	Curriculum Development & Staff Development	\$82,309	\$205	13	Curriculum Development & Staff Development	\$82,483	\$199
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,758,830	\$19,301	Total:		\$6,703,545	\$16,153
Instructional Support				Instructional Support			
21	Instructional Leadership	\$294,747	\$733	21	Instructional Leadership	\$382,701	\$922
23	School Leadership	\$585,216	\$1,456	23	School Leadership	\$571,788	\$1,378
31	Guidance & Counseling, Evaluation	\$164,855	\$410	31	Guidance & Counseling, Evaluation	\$252,229	\$608
32	Social Work Services	\$115,313	\$287	32	Social Work Services	\$113,440	\$273
33	Health Services	\$0	\$0	33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$1,388,806	\$3,455	36	Co-curricular/ Extra-curricular Activities	\$1,365,332	\$3,290
Total:		\$2,548,937	\$6,341	Total:		\$2,685,490	\$6,471
Central Administration				Central Administration			
41	General Administration	\$2,053,496	\$5,108	41	General Administration	\$2,040,936	\$4,918
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$12	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$12
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."	\$0	\$0	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."	\$0	\$0
Total:		\$2,058,496	\$5,121	Total:		\$2,045,936	\$4,930
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,324,564	\$5,782	51	Plant Maintenance & Operations	\$2,218,467	\$5,346
52	Security and Monitoring	\$237,080	\$590	52	Security and Monitoring	\$183,040	\$441
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$830,075	\$2,065	34	Student Transportation	\$1,748,049	\$4,212
35	Food Services	\$547,869	\$1,363	35	Food Services	\$542,610	\$1,307
Total:		\$3,939,588	\$9,800	Total:		\$4,692,166	\$11,306
Debt Service				Debt Service			
71	Debt Service	\$2,502,000	\$6,224	71	Debt Service	\$11,077,000	\$26,692
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,729,683	\$14,253	81	Facilities Acquisition and Construction	\$520,000	\$1,253
91	Contracted Instructional Services Between Public schools	\$140,000,000	\$348,259	91	Contracted Instructional Services Between Public schools	\$128,000,000	\$308,434
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	\$1,500,000	\$3,731	99	Inter-government charges not Defined in Other codes	\$2,000,000	\$4,819
Total:		\$147,229,683	\$366,243	Total:		\$130,520,000	\$314,506
Grand Total:		\$166,037,533		Grand Total:		\$157,724,137	

Difference -8,313,396
Percent Change -5.01%