

Budget Summary Report for WINK-LOVING ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$754,203	\$2,061	11	Instruction	\$727,350	\$1,987
12	Instructional Resources, Media Services	\$20,500	\$56	12	Instructional Resources, Media Services	\$20,500	\$56
13	Curriculum Development & Staff Development	\$67,500	\$184	13	Curriculum Development & Staff Development	\$70,500	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$842,203	\$2,301		Total:	\$818,350	\$2,236
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,000	\$19	21	Instructional Leadership	\$7,000	\$19
23	School Leadership	\$42,750	\$117	23	School Leadership	\$42,750	\$117
31	Guidance & Counseling, Evaluation	\$17,000	\$46	31	Guidance & Counseling, Evaluation	\$17,000	\$46
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,750	\$16	33	Health Services	\$5,750	\$16
36	Co-curricular/ Extra-curricular Activities	\$486,950	\$1,330	36	Co-curricular/ Extra-curricular Activities	\$682,950	\$1,866
	Total	\$559,450	\$1,529		Total	\$755,450	\$2,064
Central Administration				Central Administration			
41	General Administration	\$1,063,000	\$2,904	41	General Administration	\$1,197,000	\$3,270
41	Publish Required Notices	\$2,000	\$5	41	Publish Required Notices	\$2,000	\$5
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:	\$1,065,000	\$2,910		Total:	\$1,199,000	\$3,276
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,676,500	\$23,706	51	Plant Maintenance & Operations	\$1,027,500	\$2,807
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$98,000	\$268
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$194,000	\$530	34	Student Transportation	\$372,000	\$1,016
35	Food Services	\$148,000	\$404	35	Food Services	\$153,000	\$418
	Total:	\$9,018,500	\$24,641		Total:	\$1,650,500	\$4,510
Debt Service				Debt Service			
71	Debt Service	\$44,256	\$121	71	Debt Service	\$2,224,475	\$6,078
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$197,000	\$538	81	Facilities Acquisition and Construction	\$195,000	\$533
91	Contracted Instructional Services Between Public schools	\$76,500,000	\$209,016	91	Contracted Instructional Services Between Public schools	\$150,123,047	\$410,172
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$76,697,000	\$209,555		Total:	\$150,318,047	\$410,705