

Budget Summary Report for WINK-LOVING ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,559,877	\$10,844	11	Instruction	\$4,651,556	\$11,590
12	Instructional Resources, Media Services	\$86,829	\$206	12	Instructional Resources, Media Services	\$90,168	\$225
13	Curriculum Development & Staff Development	\$77,191	\$184	13	Curriculum Development & Staff Development	\$72,872	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,723,897	\$11,234		Total:	\$4,814,596	\$11,996
Instructional Support				Instructional Support			
21	Instructional Leadership	\$129,500	\$308	21	Instructional Leadership	\$147,630	\$368
23	School Leadership	\$442,294	\$1,052	23	School Leadership	\$483,738	\$1,205
31	Guidance & Counseling, Evaluation	\$96,324	\$229	31	Guidance & Counseling, Evaluation	\$93,072	\$232
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$72,844	\$173	33	Health Services	\$83,974	\$209
36	Co-curricular/ Extra-curricular Activities	\$957,780	\$2,278	36	Co-curricular/ Extra-curricular Activities	\$874,182	\$2,178
	Total	\$1,698,742	\$4,040		Total	\$1,682,596	\$4,192
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$1,481,473	\$3,523	41	General Administration	\$1,660,228	\$4,137
41	Publish Required Notices	\$3,000	\$7	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:	\$1,484,473	\$3,530		Total:	\$1,662,228	\$4,142
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,459,489	\$3,471	51	Plant Maintenance & Operations	\$1,512,972	\$3,770
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$279,077	\$664	34	Student Transportation	\$281,630	\$702
35	Food Services	\$348,837	\$830	35	Food Services	\$357,651	\$891
	Total:	\$2,087,403	\$4,964		Total:	\$2,152,253	\$5,363
Debt Service				Debt Service			
71	Debt Service	\$488,775	\$1,162	71	Debt Service	\$44,256	\$110
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$195,000	\$486
91	Contracted Instructional Services Between Public schools	\$86,000,000	\$204,518	91	Contracted Instructional Services Between Public schools	\$76,500,000	\$190,608
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	\$750	\$2	99	Inter-government charges not Defined in Other codes	\$750,000	\$1,869
	Total:	\$86,000,750	\$204,520		Total:	\$77,445,000	\$192,962