

Budget Summary Report for

WINK-LOVING ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,035,293	\$18,345	11	Instruction	\$8,226,668	\$19,087
12	Instructional Resources, Media Services	\$132,526	\$303	12	Instructional Resources, Media Services	\$138,127	\$320
13	Curriculum Development & Staff Development	\$82,934	\$189	13	Curriculum Development & Staff Development	\$83,256	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,250,753	\$18,837		Total:	\$8,448,051	\$19,601
Instructional Support				Instructional Support			
21	Instructional Leadership	\$175,362	\$400	21	Instructional Leadership	\$383,946	\$891
23	School Leadership	\$617,940	\$1,411	23	School Leadership	\$648,450	\$1,505
31	Guidance & Counseling, Evaluation	\$190,740	\$435	31	Guidance & Counseling, Evaluation	\$199,429	\$463
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$133,316	\$304	33	Health Services	\$138,745	\$322
36	Co-curricular/ Extra-curricular Activities	\$1,640,699	\$3,746	36	Co-curricular/ Extra-curricular Activities	\$1,719,244	\$3,989
	Total	\$2,758,057	\$6,297		Total	\$3,089,814	\$7,169
Central Administration				Central Administration			
41	General Administration	\$2,439,559	\$5,570	41	General Administration	\$3,455,439	\$8,017
41	Publish Required Notices	\$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:	\$2,444,559	\$5,581		Total:	\$3,460,439	\$8,029
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,631,016	\$6,007	51	Plant Maintenance & Operations	\$2,608,041	\$6,051
52	Security and Monitoring	\$190,467	\$435	52	Security and Monitoring	\$197,690	\$459
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$1,846,503	\$4,216	34	Student Transportation	\$377,629	\$876
35	Food Services	\$638,553	\$1,458	35	Food Services	\$687,306	\$1,595
	Total:	\$5,306,539	\$12,115		Total:	\$3,870,666	\$8,981
Debt Service				Debt Service			
71	Debt Service	\$2,717,790	\$6,205	71	Debt Service	\$16,502,000	\$38,288
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$820,000	\$1,872	81	Facilities Acquisition and Construction	\$300,000	\$696
91	Contracted Instructional Services Between Public schools	\$126,000,000	\$287,671	91	Contracted Instructional Services Between Public schools	\$110,000,000	\$255,220
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	\$3,425	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$3,480
	Total:	\$128,320,000	\$292,968		Total:	\$111,800,000	\$259,397
	Grand Total:	\$149,797,698			Grand Total:	\$147,170,970	

Difference -2,626,728
Percent Change -1.75%