

**Budget Summary Report for Wink-Loving ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,792,404	\$9,481	11	Instruction	\$3,678,858	\$9,197
12	Instructional Resources, Media Services	\$71,600	\$179	12	Instructional Resources, Media Services	\$54,822	\$137
13	Curriculum Development & Staff Development	\$54,100	\$135	13	Curriculum Development & Staff Development	\$59,500	\$149
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,918,104</b>	<b>\$9,795</b>		<b>Total:</b>	<b>\$3,793,180</b>	<b>\$9,483</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$366,874	\$917	23	School Leadership	\$382,709	\$957
31	Guidance & Counseling, Evaluation	\$83,526	\$209	31	Guidance & Counseling, Evaluation	\$162,703	\$407
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,080	\$168	33	Health Services	\$68,313	\$171
36	Co-curricular/ Extra-curricular Activities	\$743,453	\$1,859	36	Co-curricular/ Extra-curricular Activities	\$694,659	\$1,737
	<b>Total</b>	<b>\$1,260,933</b>	<b>\$3,152</b>		<b>Total</b>	<b>\$1,308,384</b>	<b>\$3,271</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$794,867	\$1,987	41	General Administration	\$929,507	\$2,324
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,265,923	\$3,165	51	Plant Maintenance & Operations	\$1,272,911	\$3,182
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	\$197,891	\$495	34	Student Transportation	\$301,423	\$754
35	Food Services	\$372,710	\$932	35	Food Services	\$289,269	\$723
	<b>Total:</b>	<b>\$1,836,524</b>	<b>\$4,591</b>		<b>Total:</b>	<b>\$1,863,603</b>	<b>\$4,659</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,195,253	\$7,988	71	Debt Service	\$3,065,613	\$7,664
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$725,000	\$1,813	81	Facilities Acquisition and Construction	\$250,000	\$625
91	Contracted Instructional Services Between Public schools	\$16,551,591	\$41,379	91	Contracted Instructional Services Between Public schools	\$33,604,234	\$84,011
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	\$130,000	\$325	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$375
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	\$412,000	\$1,030	99	Inter-government charges not Defined in Other codes	\$650,000	\$1,625
	<b>Total:</b>	<b>\$17,818,591</b>	<b>\$44,546</b>		<b>Total:</b>	<b>\$34,654,234</b>	<b>\$86,636</b>