

**Budget Summary Report for WINK-LOVING ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,678,858	\$8,737	11	Instruction	\$3,962,439	\$9,410
12	Instructional Resources, Media Services	\$54,822	\$130	12	Instructional Resources, Media Services	\$85,898	\$204
13	Curriculum Development & Staff Development	\$59,500	\$141	13	Curriculum Development & Staff Development	\$81,850	\$194
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,793,180</b>	<b>\$9,008</b>		<b>Total:</b>	<b>\$4,130,187</b>	<b>\$9,808</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$382,709	\$909	23	School Leadership	\$396,908	\$943
31	Guidance & Counseling, Evaluation	\$162,703	\$386	31	Guidance & Counseling, Evaluation	\$170,323	\$404
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$68,313	\$162	33	Health Services	\$70,891	\$168
36	Co-curricular/ Extra-curricular Activities	\$694,659	\$1,650	36	Co-curricular/ Extra-curricular Activities	\$838,771	\$1,992
	<b>Total</b>	<b>\$1,308,384</b>	<b>\$3,107</b>		<b>Total</b>	<b>\$1,476,893</b>	<b>\$3,507</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$929,507	\$2,207	41	General Administration	\$769,884	\$1,828
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$7
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$4,000	\$9
	<b>Total:</b>	<b>\$929,507</b>	<b>\$2,207</b>		<b>Total:</b>	<b>\$776,884</b>	<b>\$1,845</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,272,911	\$3,023	51	Plant Maintenance & Operations	\$1,308,516	\$3,107
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	\$301,423	\$716	34	Student Transportation	\$304,800	\$723
35	Food Services	\$289,269	\$687	35	Food Services	\$339,577	\$806
	<b>Total:</b>	<b>\$1,863,603</b>	<b>\$4,426</b>		<b>Total:</b>	<b>\$1,952,693</b>	<b>\$4,637</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,065,613	\$7,280	71	Debt Service	\$5,549,250	\$13,178
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$594	81	Facilities Acquisition and Construction	\$190,000	\$451
91	Contracted Instructional Services Between Public schools	\$33,604,234	\$79,804	91	Contracted Instructional Services Between Public schools	\$80,255,344	\$190,591
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	\$150,000	\$356	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$356
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	\$650,000	\$1,544	99	Inter-government charges not Defined in Other codes	\$750,000	\$1,781
	<b>Total:</b>	<b>\$34,654,234</b>	<b>\$82,297</b>		<b>Total:</b>	<b>\$81,345,344</b>	<b>\$193,180</b>