

## Budget Summary Report for WINK-LOVING ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,835,100	\$9,588
12	Instructional Resources, Media Services	\$162,300	\$406
13	Curriculum Development & Staff Development	\$48,500	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,045,900</b>	<b>\$10,115</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$338,600	\$847
31	Guidance & Counseling, Evaluation	\$115,200	\$288
32	Social Work Services	\$0	\$0
33	Health Services	\$68,100	\$170
36	Co-curricular/ Extra-curricular Activities	\$792,600	\$1,982
	<b>Total</b>	<b>\$1,314,500</b>	<b>\$3,286</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,564,000	\$8,910
12	Instructional Resources, Media Services	\$112,800	\$282
13	Curriculum Development & Staff Development	\$48,500	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,725,300</b>	<b>\$9,313</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$349,100	\$873
31	Guidance & Counseling, Evaluation	\$90,700	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$63,600	\$159
36	Co-curricular/ Extra-curricular Activities	\$795,000	\$1,988
	<b>Total</b>	<b>\$1,298,400</b>	<b>\$3,246</b>
			<b>\$0</b>

Central Administration			
41	General Administration	\$676,000	\$1,690
District Operations			
51	Plant Maintenance & Operations	\$1,511,600	\$3,779
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$231,000	\$578
35	Food Services	\$444,000	\$1,110
	Total:	\$2,186,600	\$5,467
Debt Service			
71	Debt Service	\$3,331,000	\$8,328
Other			
61	Community Service	\$10,000	\$25
81	Facilities Acquisition and Construction	\$130,000	\$325
91	Contracted Instructional Services Between Public schools	\$8,470,000	\$21,175
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$616,800	\$1,542
District Operations			
51	Plant Maintenance & Operations	\$1,287,800	\$3,220
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$149,000	\$373
35	Food Services	\$389,600	\$974
	Total:	\$1,826,400	\$4,566
Debt Service			
71	Debt Service	\$3,317,050	\$8,293
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$13
91	Contracted Instructional Services Between Public schools	\$7,086,080	\$17,715
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$361,000	\$903
Total:		\$9,091,000	\$22,728

93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$350,000	\$875
Total:		\$7,561,080	\$18,903