

Budget Summary Report for WELLS ISD

| 2016-17 Actual Budget | | | | 2017-18 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$1,742,615 | \$6,337 | 11 | Instruction | \$1,748,612 | \$6,359 |
| 12 | Instructional Resources, Media Services | \$19,700 | \$72 | 12 | Instructional Resources, Media Services | \$109,442 | \$398 |
| 13 | Curriculum Development & Staff Development | \$79,375 | \$289 | 13 | Curriculum Development & Staff Development | \$72,984 | \$265 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,841,690 | \$6,697 | | Total: | \$1,931,038 | \$7,022 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$6,302 | \$23 |
| 23 | School Leadership | \$224,300 | \$816 | 23 | School Leadership | \$222,581 | \$809 |
| 31 | Guidance & Counseling, Evaluation | \$66,200 | \$241 | 31 | Guidance & Counseling, Evaluation | \$68,695 | \$250 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$51,400 | \$187 | 33 | Health Services | \$61,744 | \$225 |
| 36 | Co-curricular/ Extra-curricular Activities | \$94,725 | \$344 | 36 | Co-curricular/ Extra-curricular Activities | \$111,746 | \$406 |
| | Total | \$436,625 | \$1,588 | | Total | \$471,068 | \$1,713 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$255,350 | \$929 | 41 | General Administration | \$299,211 | \$1,088 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$499,299 | \$1,816 | 51 | Plant Maintenance & Operations | \$406,128 | \$1,477 |
| 52 | Security and Monitoring | \$0 | \$0 | 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$30,570 | \$111 | 53 | Data Processing | \$34,420 | \$125 |
| 34 | Student Transportation | \$130,500 | \$475 | 34 | Student Transportation | \$84,736 | \$308 |
| 35 | Food Services | \$230,600 | \$839 | 35 | Food Services | \$222,932 | \$811 |
| | Total: | \$890,969 | \$3,240 | | Total: | \$748,216 | \$2,721 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$203,000 | \$738 | 71 | Debt Service | \$203,000 | \$738 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$10,000 | \$36 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 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 | \$177,500 | \$645 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$199,000 | \$724 |
| 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 | \$0 | \$0 | 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$187,500 | \$682 | | Total: | \$199,000 | \$724 |