

**Adopted Budget for
Date Adopted by Board:**

**Wells ISD
August 31, 2017**

| | | |
|-----------------|--------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$1,553,759 |
| 5800 | State Program Revenues | \$2,054,750 |
| | Total Revenues | \$3,608,509 |

| | | |
|----------------------|---|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$1,748,612 |
| 12 | Instructional Resources, Media | \$109,442 |
| 13 | Curriculum Development & Staff | \$72,984 |
| 21 | Instructional Leadership | \$84,434 |
| 23 | School Leadership | \$222,581 |
| 31 | Guidance & Counseling, Evaluation | \$68,695 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$61,744 |
| 34 | Student Transportation | \$84,736 |
| 35 | Food Services | \$222,932 |
| 36 | Co-curricular/ Extra-curricular | \$109,630 |
| 41 | General Administration | \$299,211 |
| 51 | Plant Maintenance & Operations | \$406,128 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$34,420 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$262,250 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$199,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$0 |
| | Total Adopted Expenditure Budget | \$3,986,799.00 |
| | Difference in Revenue/Expenditures | (\$378,290.00) |