

Budget Summary Report for Wells ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,742,615	\$6,970	11	Instruction	\$1,856,311	\$6,630
12	Instructional Resources, Media Services	\$19,700	\$79	12	Instructional Resources, Media Services	\$108,945	\$389
13	Curriculum Development & Staff Development	\$79,375	\$318	13	Curriculum Development & Staff Development	\$75,055	\$268
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,841,690	\$7,367		Total:	\$2,040,311	\$7,287
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$6,302	\$23
23	School Leadership	\$224,300	\$897	23	School Leadership	\$231,078	\$825
31	Guidance & Counseling, Evaluation	\$66,200	\$265	31	Guidance & Counseling, Evaluation	\$70,260	\$251
32	Social Work Services	\$0	\$0	32	Social Work Services	\$41,618	\$149
33	Health Services	\$51,400	\$206	33	Health Services	\$63,838	\$228
36	Co-curricular/ Extra-curricular Activities	\$94,725	\$379	36	Co-curricular/ Extra-curricular Activities	\$121,497	\$434
	Total	\$436,625	\$1,747		Total	\$534,593	\$1,909
							\$0
Central Administration				Central Administration			
41*	General Administration	\$255,350	\$1,021	41*	General Administration	\$263,743	\$942
District Operations				District Operations			
51	Plant Maintenance & Operations	\$499,299	\$1,997	51	Plant Maintenance & Operations	\$395,265	\$1,412
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,570	\$122	53	Data Processing	\$65,858	\$235
34	Student Transportation	\$130,500	\$522	34	Student Transportation	\$138,797	\$496
35	Food Services	\$230,600	\$922	35	Food Services	\$230,657	\$824
	Total:	\$890,969	\$3,564		Total:	\$830,577	\$2,966
Debt Service				Debt Service			
71	Debt Service	\$203,000	\$812	71	Debt Service	\$203,000	\$725
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$40	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	\$710	93	Payments to Fiscal Agents for Shared Service Arrangements	\$184,000	\$657
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	\$137,367	\$491
	Total:	\$187,500	\$750		Total:	\$321,367	\$1,148
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4