

Budget Summary Report for WELLS ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,856,311	\$6,630	11	Instruction	\$2,171,215	\$7,933
12	Instructional Resources, Media Services	\$108,945	\$389	12	Instructional Resources, Media Services	\$109,949	\$403
13	Curriculum Development & Staff Development	\$75,055	\$268	13	Curriculum Development & Staff Development	\$75,580	\$277
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,040,311	\$7,287	Total:		\$2,356,744	\$8,633
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,302	\$23	21	Instructional Leadership	\$7,964	\$29
23	School Leadership	\$231,078	\$825	23	School Leadership	\$225,328	\$825
31	Guidance & Counseling, Evaluation	\$70,260	\$251	31	Guidance & Counseling, Evaluation	\$77,747	\$285
32	Social Work Services	\$41,618	\$149	32	Social Work Services	\$0	\$0
33	Health Services	\$63,838	\$228	33	Health Services	\$74,013	\$271
36	Co-curricular/ Extra-curricular Activities	\$121,497	\$434	36	Co-curricular/ Extra-curricular Activities	\$145,176	\$532
Total:		\$534,593	\$1,909	Total:		\$530,228	\$1,942
						\$0	
Central Administration				Central Administration			
41	General Administration	\$263,743	\$942	41	General Administration	\$238,033	\$872
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$428	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$428	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$264,171	\$943	Total:		\$238,461	\$873
District Operations				District Operations			
51	Plant Maintenance & Operations	\$395,265	\$1,412	51	Plant Maintenance & Operations	\$446,335	\$1,635
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$65,858	\$235	53	Data Processing	\$78,120	\$286
34	Student Transportation	\$138,797	\$496	34	Student Transportation	\$135,170	\$495
35	Food Services	\$230,657	\$824	35	Food Services	\$233,999	\$857
Total:		\$830,577	\$2,966	Total:		\$893,624	\$3,273
Debt Service				Debt Service			
71	Debt Service	\$259,637	\$927	71	Debt Service	\$262,200	\$960
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$97,188	\$347	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	\$184,000	\$657	93	Payments to Fiscal Agents for Shared Service Arrangements	\$179,000	\$656
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	\$137,367	\$491	99	Inter-government charges not Defined in Other codes	\$49,000	\$179
Total:		\$418,555	\$1,495	Total:		\$228,000	\$835