

**Budget Summary Report for WELLS ISD**

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,637,030	\$4,745	11	Instruction	\$1,689,055	\$4,826
12	Instructional Resources, Media Services	\$30,450	\$88	12	Instructional Resources, Media Services	\$32,700	\$93
13	Curriculum Development & Staff Development	\$70,600	\$205	13	Curriculum Development & Staff Development	\$81,120	\$232
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,738,080</b>	<b>\$5,038</b>		<b>Total:</b>	<b>\$1,802,875</b>	<b>\$5,151</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$165,962	\$481	23	School Leadership	\$212,500	\$607
31	Guidance & Counseling, Evaluation	\$31,100	\$90	31	Guidance & Counseling, Evaluation	\$31,900	\$91
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,780	\$115	33	Health Services	\$39,800	\$114
36	Co-curricular/ Extra-curricular Activities	\$68,310	\$198	36	Co-curricular/ Extra-curricular Activities	\$84,845	\$242
	<b>Total</b>	<b>\$305,152</b>	<b>\$884</b>		<b>Total</b>	<b>\$369,045</b>	<b>\$1,054</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$161,324	\$468	41	General Administration	\$166,694	\$476
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$303,300	\$879	51	Plant Maintenance & Operations	\$377,300	\$1,078
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$67,700	\$196	53	Data Processing	\$68,950	\$197
34	Student Transportation	\$86,100	\$250	34	Student Transportation	\$128,200	\$366
35	Food Services	\$220,450	\$639	35	Food Services	\$227,100	\$649
	<b>Total:</b>	<b>\$677,550</b>	<b>\$1,964</b>		<b>Total:</b>	<b>\$801,550</b>	<b>\$2,290</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$142,915	\$414	71	Debt Service	\$71,335	\$204
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$333,000	\$965	81	Facilities Acquisition and Construction	\$318,000	\$909
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	\$55,000	\$159	93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,000	\$157
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
	<b>Total:</b>	<b>\$388,000</b>	<b>\$1,125</b>		<b>Total:</b>	<b>\$373,000</b>	<b>\$1,066</b>