

Budget Summary Report for WELLINGTON ISD

| 2008 - 2009 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$2,696,103 | \$5,392 |
| 12 | Instructional Resources, Media Services | \$175,659 | \$351 |
| 13 | Curriculum Development & Staff Development | \$15,350 | \$31 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$2,887,112 | \$5,774 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$11,800 | \$24 |
| 23 | School Leadership | \$320,289 | \$641 |
| 31 | Guidance & Counseling, Evaluation | \$74,530 | \$149 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$36,809 | \$74 |
| 36 | Co-curricular/ Extra-curricular Activities | \$285,389 | \$571 |
| | Total | \$728,817 | \$1,458 |
| Central Administration | | | |

| 2009 - 2010 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$2,830,917 | \$5,662 |
| 12 | Instructional Resources, Media Services | \$177,750 | \$356 |
| 13 | Curriculum Development & Staff Development | \$17,150 | \$34 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$3,025,817 | \$6,052 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$15,500 | \$31 |
| 23 | School Leadership | \$320,517 | \$641 |
| 31 | Guidance & Counseling, Evaluation | \$78,758 | \$158 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$34,518 | \$69 |
| 36 | Co-curricular/ Extra-curricular Activities | \$298,200 | \$596 |
| | Total | \$747,493 | \$1,495 |
| | | | \$0 |
| Central Administration | | | |
| | | | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$359,209 | \$718 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$595,599 | \$1,191 |
| 52 | Security and Monitoring | \$3,000 | \$6 |
| 53 | Data Processing | \$35,760 | \$72 |
| 34 | Student Transportation | \$322,171 | \$644 |
| 35 | Food Services | \$206,660 | \$413 |
| Total: | | \$1,163,190 | \$2,326 |
| Debt Service | | | |
| 71 | Debt Service | \$331,709 | \$663 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$709,991 | \$1,420 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$73,455 | \$147 |

| | | | |
|---------------------|--|-----------|---------|
| 41 | General Administration | \$364,748 | \$729 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$635,880 | \$1,272 |
| 52 | Security and Monitoring | \$3,000 | \$6 |
| 53 | Data Processing | \$26,800 | \$54 |
| 34 | Student Transportation | \$191,385 | \$383 |
| 35 | Food Services | \$4,394 | \$9 |
| Total: | | \$861,459 | \$1,723 |
| Debt Service | | | |
| 71 | Debt Service | \$333,387 | \$667 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$76,710 | \$153 |

| | | | |
|--------|---|-----------|---------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$783,446 | \$1,567 |

| | | | |
|--------|---|----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$76,710 | \$153 |