

Budget Summary Report for **WOLFE CITY ISD**

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,718,631	\$4,616
12	Instructional Resources, Media Services	\$141,482	\$240
13	Curriculum Development & Staff Development	\$3,500	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,863,613	\$4,862
Instructional Support			
21	Instructional Leadership	\$162,820	\$276
23	School Leadership	\$304,068	\$516
31	Guidance & Counseling, Evaluation	\$169,082	\$287
32	Social Work Services	\$0	\$0
33	Health Services	\$2,400	\$4
36	Co-curricular/ Extra-curricular Activities	\$264,713	\$449
Total		\$903,083	\$1,533

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,921,259	\$4,960
12	Instructional Resources, Media Services	\$126,356	\$215
13	Curriculum Development & Staff Development	\$3,500	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,051,115	\$5,181
Instructional Support			
21	Instructional Leadership	\$163,888	\$278
23	School Leadership	\$286,464	\$486
31	Guidance & Counseling, Evaluation	\$172,937	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$5
36	Co-curricular/ Extra-curricular Activities	\$285,786	\$485
Total		\$912,075	\$1,549
			\$0

Central Administration			
41	General Administration	\$373,994	\$635
District Operations			
51	Plant Maintenance & Operations	\$628,144	\$1,067
52	Security and Monitoring	\$2,500	\$4
53	Data Processing	\$36,170	\$61
34	Student Transportation	\$137,604	\$234
35	Food Services	\$0	\$0
	Total:	\$804,418	\$1,366
Debt Service			
71	Debt Service	\$579,694	\$984
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$280,000	\$475
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$335,505	\$570
District Operations			
51	Plant Maintenance & Operations	\$670,932	\$1,139
52	Security and Monitoring	\$2,500	\$4
53	Data Processing	\$33,337	\$57
34	Student Transportation	\$114,841	\$195
35	Food Services	\$0	\$0
	Total:	\$821,610	\$1,395
Debt Service			
71	Debt Service	\$449,270	\$763
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	\$69,500	\$118
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$46
Total:		\$376,500	\$639

93	Payments to Fiscal Agents for Shared Service Arrangements	\$41,500	\$70
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,000	\$51
Total:		\$71,500	\$121