

Budget Summary Report for **WELLMAN-UNION CONS ISD**

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,330,795	\$9,752	11	Instruction	\$2,385,542	\$9,658
12	Instructional Resources, Media Services	\$15,826	\$66	12	Instructional Resources, Media Services	\$18,007	\$73
13	Curriculum Development & Staff Development	\$10,653	\$45	13	Curriculum Development & Staff Development	\$10,635	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,357,274	\$9,863		Total:	\$2,414,184	\$9,774
Instructional Support				Instructional Support			
21	Instructional Leadership	\$45,771	\$192	21	Instructional Leadership	\$46,340	\$188
23	School Leadership	\$287,979	\$1,205	23	School Leadership	\$290,663	\$1,177
31	Guidance & Counseling, Evaluation	\$49,367	\$207	31	Guidance & Counseling, Evaluation	\$49,773	\$202
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$57,591	\$241	33	Health Services	\$59,412	\$241
36	Co-curricular/ Extra-curricular Activities	\$290,486	\$1,215	36	Co-curricular/ Extra-curricular Activities	\$291,050	\$1,178
	Total	\$731,194	\$3,059		Total	\$737,238	\$2,985
Central Administration				Central Administration			\$0
41	General Administration	\$379,370	\$1,587	41	General Administration	\$394,922	\$1,599
41	Publish Required Notices	\$500	\$2	41	Publish Required Notices	\$700	\$3
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."	\$150	\$1	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."	\$150	\$1
	Total:	\$380,020	\$1,590		Total:	\$395,772	\$1,602
District Operations				District Operations			
51	Plant Maintenance & Operations	\$679,435	\$2,843	51	Plant Maintenance & Operations	\$705,270	\$2,855
52	Security and Monitoring	\$49,805	\$208	52	Security and Monitoring	\$49,560	\$201
53	Data Processing	\$136,704	\$572	53	Data Processing	\$148,550	\$601
34	Student Transportation	\$163,489	\$684	34	Student Transportation	\$165,860	\$671
35	Food Services	\$226,202	\$946	35	Food Services	\$227,740	\$922
	Total:	\$1,255,635	\$5,254		Total:	\$1,296,980	\$5,251
Debt Service				Debt Service			
71	Debt Service	\$13,000	\$54	71	Debt Service	\$13,000	\$53
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$976,381	\$4,085	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	\$91,035	\$381	93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,000	\$364
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	\$35,000	\$146	99	Inter-government charges not Defined in Other codes	\$32,494	\$132
	Total:	\$1,102,416	\$4,613		Total:	\$122,494	\$496
	Grand Total:	\$5,839,539			Grand Total:	\$4,979,668	

Difference -\$859,871
Percent Change -14.72%