Budget Summary Report for WEBB CONS ISD

	ı	Budget Sun	illiary ixepo	11 101	MEDD CONS		
	2017 - 18 Propo	sed Budget			2018 - 2019 Pro	posed Budget	ŧ
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,393,303	\$8,517	11	Instruction	\$2,588,575	\$9,73
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$81,580	\$290	12	Services	\$55,300	\$2
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
95	Development	\$42,250	\$150	13	Development	\$42,250	\$1
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$10,000	\$36	95	Justice AEP	\$10,000	\$:
	Total:	\$2,527,133	\$8,993		Total:	\$2,696,125	\$10,1
Instructional				Instructional			
Support 21				Support			
	Instructional			•	Instructional		
	Leadership	\$48,550	\$173	21	Leadership	\$65,950	\$2
23	School Leadership	\$335,770	\$1,195	23	School Leadership	\$386,578	
31	Guidance &	7222,770	Ţ.,. 3 0		Guidance &	Ţ,J. Q	Ţ.,.
	Counseling,				Counseling,		
	Evaluation	\$122,809	\$437	31	Evaluation	\$131,509	\$49
-		ψ122,303	Ψ-31	, , , , , , , , , , , , , , , , , , ,		ψ.σ.,σσσ	Ψ4.
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$112,275	\$400	33	Health Services	\$114,095	
აა	Co-curricular/ Extra-	Ψ112,213	\$400	33	Co-curricular/ Extra-	φ114,033	ΨΨ
36	curricular Activities	\$393,002	\$1,399	36	curricular Activities	\$427,045	\$1,6
30				30			
	Total	\$1,012,406	\$3,603		Total	\$1,125,177	
Comtral				Cambral			
Central				Central			
Administration	0			Administration	0		:
	General	****	20.404		General	4-4-	
41	Administration	\$699,838	\$2,491	41	Administration	\$725,458	\$2,7
istrict				District			
Operations	DI 188 1 1 1 0			Operations	D		
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,120,200	\$3,986.48	51	Operations	\$1,094,500	\$4,1
F 0	Security and				Security and		
52	Monitoring	\$76,170	\$271	52	Monitoring	\$97,206	
53 34	Data Processing	\$124,550	\$443	53	Data Processing	\$112,706	\$4:
	Student				Student		_
	Transportation	\$157,150		34	Transportation	\$181,550	
35	Food Services	\$371,327	\$1,321	35	Food Services	\$433,327	
	Total:	\$1,849,397	\$6,581		Total:	\$1,919,289	\$7,2
ebt Service				Debt Service			
71	Debt Service	\$836,550	\$2,977	71	Debt Service	\$1,570,100	\$5,9
ther				Other			
61	Community Service	\$1,500	\$5	61	Community Service	\$1,500	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$853,245	\$3,036	91	Public schools	\$1,580,671	\$5,9
	Tax Credit	\$0	\$0		Tax Credit	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax	**			Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		+0	70	•			
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$65,000	\$231	99	in Other codes	\$80,000	\$3
33	Total:	\$919,745			Total:	\$1,662,171	
	Total Budget	ФВ19,745	\$3,273		Total Proposed	φ1,00∠,1/1	⊅0, ∠
					•		1
	Expenditures	\$7,845,069			Expenditures	\$9,698,320	