Budget Summary Report for WEBB CONS ISD

	2024 2022 4 -4	Budget Sur			2022 - 2023 "Pro		daot
	2021 - 2022 Act	Aggregrate Expenditures	Per Pupil Expenditures		2022 - 2023 * Pro	Aggregrate Expenditures	Per Pupil Expenditures
Instruction	la atmosti	A0.531.45	20.55	Instruction	I 4 4'	60 =00 000	
11	Instruction Instructional	\$2,521,652	\$9,552	11	Instruction	\$2,729,309	\$10,33
					Instructional		
12	Resources, Media Services	\$86,716	\$328	12	Resources, Media Services	\$53,237	\$20
12	Curriculum	\$00,710	φ3∠0	12	Curriculum	\$55,257	\$20
	Development & Staff				Development & Staff		
13	Development	\$22,750	\$86	13	Development & Stan	\$24,500	\$9
10	Payment to Juvenile	ΨΖΣ,100	\$60	10	Payment to Juvenile	ΨZ-4,000	Ψ
95	Justice AEP	\$15,000	\$57	95	Justice AEP	\$15,000	\$5
	Total:	\$2,646,118			Total:	\$2,822,046	
	Total.	Ψ2,040,110	Ψ10,020		Total.	Ψ <u>Z</u> ,0 <u>Z</u> Z,0 4 0	ψ10,00
Instructional				Instructional			
Support				Support			
	Instructional			- ''	Instructional		
21	Leadership	\$5,000	\$19	21	Leadership	\$17,000	\$6
23	School Leadership	\$340,033	\$1,288	23	School Leadership	\$441,290	\$1,67
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$118,405	\$449	31	Evaluation	\$70,405	\$26
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$42,298	\$160	33	Health Services	\$48,011	\$18
20	Co-curricular/ Extra-	6404.00=	64.704	20	Co-curricular/ Extra-	6540.000	***
36	curricular Activities	\$464,885		36	curricular Activities	\$543,036	
	Total	\$970,621	\$3,677		Total	\$1,119,742	
Comtrol				Comtest			
Central				Central			
Administration	General			Administration	General		1
41	Administration	\$683,847	\$2,590	41	Administration	\$685,313	\$2,59
	Expenditures to	ФООЗ,04 7	\$2,590	71	Expenditures to	φ000,313	⊅∠,5 8
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$8	Notices	representatives.	\$2,000	
11011083	-	\$2,000	ΨΟ			\$2,000	,
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	
	Total:	\$685,847	\$2,598		Total:	\$687,313	\$2,60
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$1,163,898	\$4,409	51	Operations	\$1,106,485	\$4,19
	Security and				Security and		
52	Monitoring	\$64,238		52	Monitoring	\$70,378	<u> </u>
53	Data Processing	\$105,512	\$400	53	Data Processing	\$82,757	\$31
	Student				Student		
34	Transportation	\$146,435		34	Transportation	\$228,817	
35	Food Services	\$216,389		35	Food Services	\$310,662	
	Total:	\$1,696,472	\$6,426		Total:	\$1,799,099	\$6,81
				D. 1			
Debt Service	D-14 C			Debt Service	D-h4C '		
71	Debt Service	\$1,400,125	\$5,304	71	Debt Service	\$1,535,500	\$5,81
0.11				011			
Other	0	4		Other	0		
61	Community Service	\$5,000	\$19	61	Community Service	\$5,000	\$1
81	Facilities Acquisition	6000.000	60.070	0.4	Facilities Acquisition	0.0	
	and Construction	\$600,000	\$2,273	81	and Construction	\$0	,
	Contracted				Contracted		
	Instructional Services				Instructional Services		
04	Between Public	64 500 000	00.400	04	Between Public	64 500 000	A=
91	schools	\$1,700,000	\$6,439	91	schools	\$1,500,000	\$5,68
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School		86	20	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	,
	Dovements to El				Douments to El		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	,
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	,
	Inter-government				Inter-government		
99	charges not Defined				charges not Defined in		
	in Other codes	\$60,000	\$227	99	Other codes	\$82,000	\$31
99		+00,000	Y==1			+52,000	ΨŪ
99	Total:	\$2,365,000	\$8,958		Total:	\$1,587,000	\$6,0°