

Budget Summary Report for WEBBCISD

| 2022 - 2023 Actual Budget | | | | 2023 - 2024 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,817,209 | \$11,452 | 11 | Instruction | \$3,483,987 | \$13,771 |
| 12 | Instructional Resources, Media Services | \$52,237 | \$212 | 12 | Instructional Resources, Media Services | \$94,305 | \$373 |
| 13 | Curriculum Development & Staff Development | \$24,500 | \$100 | 13 | Curriculum Development & Staff Development | \$1,000 | \$4 |
| 95 | Payment to Juvenile Justice AEP | \$15,000 | \$61 | 95 | Payment to Juvenile Justice AEP | \$5,000 | \$20 |
| Total: | | \$2,908,946 | \$11,825 | Total: | | \$3,584,292 | \$14,167 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$17,000 | \$69 | 21 | Instructional Leadership | \$81,000 | \$320 |
| 23 | School Leadership | \$433,790 | \$1,763 | 23 | School Leadership | \$430,367 | \$1,701 |
| 31 | Guidance & Counseling, Evaluation | \$110,405 | \$449 | 31 | Guidance & Counseling, Evaluation | \$103,830 | \$410 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$52,011 | \$211 | 33 | Health Services | \$63,550 | \$251 |
| 36 | Co-curricular/ Extra-curricular Activities | \$543,036 | \$2,207 | 36 | Co-curricular/ Extra-curricular Activities | \$446,177 | \$1,764 |
| Total | | \$1,156,242 | \$4,700 | Total | | \$1,124,924 | \$4,446 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$693,913 | \$2,821 | 41 | General Administration | \$592,397 | \$2,341 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 |
| 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." | \$0 | \$0 | 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." | \$0 | \$0 |
| Total: | | \$693,913 | \$2,821 | Total: | | \$592,397 | \$2,341 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,102,485 | \$4,482 | 51 | Plant Maintenance & Operations | \$959,144 | \$3,791 |
| 52 | Security and Monitoring | \$68,378 | \$278 | 52 | Security and Monitoring | \$58,000 | \$229 |
| 53 | Data Processing | \$72,757 | \$296 | 53 | Data Processing | \$313,939 | \$1,241 |
| 34 | Student Transportation | \$458,817 | \$1,865 | 34 | Student Transportation | \$186,513 | \$737 |
| 35 | Food Services | \$499,762 | \$2,032 | 35 | Food Services | \$410,000 | \$1,621 |
| Total: | | \$2,202,199 | \$8,952 | Total: | | \$1,927,596 | \$7,619 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 | 71 | Debt Service | \$0 | \$0 |
| Total: | | \$0 | \$0 | Total: | | \$0 | \$0 |
| Other | | | | Other | | | |
| 61 | Community Service | \$1,243,620 | \$5,055 | 61 | Community Service | \$4,275 | \$17 |
| 81 | Facilities Acquisition and Construction | \$860,000 | \$3,496 | 81 | Facilities Acquisition and Construction | \$2,120,000 | \$8,379 |
| 91 | Contracted Instructional Services Between Public schools | \$1,500,000 | \$6,098 | 91 | Contracted Instructional Services Between Public schools | \$1,177,583 | \$4,654 |
| 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 | \$0 | \$0 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 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 | \$82,000 | \$333 | 99 | Inter-government charges not Defined in Other codes | \$82,000 | \$324 |
| Total: | | \$3,685,620 | \$14,982 | Total: | | \$3,383,858 | \$13,375 |
| Grand Total: | | \$10,646,920 | \$43,280 | Grand Total: | | \$10,613,067 | \$41,949 |