Budget Summary Report for WEBB CONS ISD

	7040 7000 4	Budget Sur	nmary Ke	port for	WEBB CONS		1A
	2019-2020 Actual Budget			0	2020-2021 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate Expenditures	Per Pupil Expenditures
		Expenditures	Expenditures	To do not be		Expenditures	Expenditures
Instruction	Lanta atlan		241 047	Instruction	Instruction	41 CCC FOT	***
11	Instruction	\$2,859,639	\$11,915	11	Instruction	\$2,666,587	\$10,1
					Resources, Media		
	Resources, Media			40		*400 000	
12	Services Curriculum	\$119,500	\$498	12	Services Curriculum	\$120,500	\$4
	Development &				Development & Staff		
		*****	*470	- 4		*****	
13	Staff Development	\$42,250	\$176	13	Development	\$42,260	\$1
	Payment to				Marana and day bernamilla		
	Juvenile Justice	Various i			Payment to Juvenile		
95	AEP	\$10,000		96	Justice AEP	\$10,000	
	Total:	\$3,031,289	\$12,630		Total:	\$2,839,337	\$10,8
Instructional				Instructional	A STORY		
Support				Support	Lanca and the same of the same	- 1	
the little was to	Instructional	100000000	28 5	The second second	Instructional	20 111	The second
21	Leadership	\$85,850	\$274	21	Leadership	\$70,150	\$2
23	School Leadership	\$348,910	\$1,454	23	School Leadership	\$334,910	\$1,2
31	Guidance &				Guidance &	1000	The second
	Counseling,				Counseling,		
	Evaluation	\$149,547	\$623	31	Evaluation	\$136,747	\$5
	Social Work	\$140,041				+100,147	30
32	Services	\$0	\$0	32	Social Work Services	\$0	
32				32	Health Services		
33	Health Services	\$44,715	\$186	33	restut Services	\$39,715	31
	Co-curricular/ Extra-	The second second		8	Co. constant and End.		
		288	100		Co-curricular/ Extra-	400	100
36	curricular Activities	\$427,975	\$1,783	38	curricular Activities	\$434,225	\$1,6
d	Total	\$1,036,797	\$4,320		Total	\$1,015,747	\$3,8
		THE RESERVE OF THE PARTY OF THE			Property Co.	THE RESIDENCE OF THE PERSON NAMED IN	
Central	100			Central			17
Administratio				Administrati			
n				on			
	General			2	General		
41"	Administration	\$743,590	\$3,098	41*	Administration	\$742,950	\$2,8
	Matthillandricki	\$140,080	\$0,000		Administration	3746,000	32,0
District				District			
Operations				Operations			
110							
	Plant Maintenance	200			Plant Maintenance &	100000000000000000000000000000000000000	
61	& Operations	\$1,116,000	\$4,648	51	Operations	\$1,117,000	\$4,2
	Security and				Security and		
52	Monitoring	\$160,300	\$668	52	Monitoring	\$87,300	\$3:
53	Data Processing	\$120,060	\$600	53	Data Processing	\$116,550	54
	Student		1 7000		Student		1000
34	Transportation	\$192,950	\$804	34	Transportation	\$162,950	\$6
36	Food Services	\$442,827	\$1,845	36	Food Services	\$441,827	\$1,6
	Total:	\$2,031,127	\$8,483		Total:	\$1,915,627	\$7,3
	TOSAL.	92,031,127	\$0,440		TOUR:	\$1,310,821	91/9
Debt Service				Debt Service			
	Debt Service	24 574 505	*****		0-1-0-1-	** *** ***	
71	Dent Selvice	\$1,674,826	\$6,662	71	Debt Service	\$1,984,097	\$7,6
-				2		age years	Harman Street
Other				Other	2000	10000	_
	100000000000000000000000000000000000000	550000	200		Act (
61	Community Service	\$1,500	\$6	61	Community Service	\$1,500	
	Facilities			0			A STATE OF THE STA
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$800,000	\$3,0
	Contracted		1		Contracted	1	
	Instructional			100	Instructional		
	Services Between			35	Services Between		
91	Public schools	\$1,939,278	\$8,080	91	Public schools	\$1,453,927	\$5,5
	Incremental Cost	7 11 11 11 11			Incremental Cost	7,7,00,000	-
	Associated with			2	Associated with		
	Chapter 41 School			No.	Chapter 41 School		
	Districts	\$0	\$0	92	Districts	20	
	Payments to Fiscal	40	şu.	94	Payments to Fiscal	\$0	
	Agents for Shared				Agents for Shared	111111	
	Service						
		1	2.1		Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	- 1
1	Inter-government		- 500	100000000000000000000000000000000000000	SALES DESCRIPTION	7	
	charges not				Inter-government	1	
	Defined in Other				charges not Defined		
99	codes	\$80,000	\$333	99	In Other codes	\$80,000	\$3
	Total	\$2,020,778	\$8,420	100	Total:	\$2,335,427	\$8,9
		\$2,V20,170	40/420	-		47/440/471	40,0
					All the second		
	Expenditures to			Object	Expenditures to		
bject Code:	publish all				publish all		
6491 is	statutorily required				statutorily required		
	public notices in						
				in function	public notices in the		
	THE PRIVERS NOT BY			code 41.	newspaper by the		
unction code					school district or		
inction code 41. (This is	the school district			(This is for			
inction code 41. (This is		\$6,000	\$21	reference only)	their representatives.		