

Budget Summary Report for WEBB CONS ISD

2017 - 18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,393,303	\$8,517
12	Instructional Resources, Media Services	\$81,580	\$290
13	Curriculum Development & Staff Development	\$42,250	\$150
95	Payment to Juvenile Justice AEP	\$10,000	\$36
Total:		\$2,527,133	\$8,993
Instructional Support			
21	Instructional Leadership	\$48,550	\$173
23	School Leadership	\$335,770	\$1,195
31	Guidance & Counseling, Evaluation	\$122,809	\$437
32	Social Work Services	\$0	\$0
33	Health Services	\$112,275	\$400
36	Co-curricular/ Extra-curricular Activities	\$393,002	\$1,399
Total		\$1,012,406	\$3,603
Central Administration			
41	General Administration	\$699,838	\$2,491
District Operations			
51	Plant Maintenance & Operations	\$1,120,200	\$3,986.48
52	Security and Monitoring	\$76,170	\$271
53	Data Processing	\$124,550	\$443
34	Student Transportation	\$157,150	\$559
35	Food Services	\$371,327	\$1,321
Total:		\$1,849,397	\$6,581
Debt Service			
71	Debt Service	\$836,550	\$2,977
Other			
61	Community Service	\$1,500	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$853,245	\$3,036
	Tax Credit	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$231
Total:		\$919,745	\$3,273
Total Budget Expenditures		\$7,845,069	\$24,941

2018 - 2019 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,588,575	\$9,731
12	Instructional Resources, Media Services	\$55,300	\$208
13	Curriculum Development & Staff Development	\$42,250	\$159
95	Payment to Juvenile Justice AEP	\$10,000	\$38
Total:		\$2,696,125	\$10,136
Instructional Support			
21	Instructional Leadership	\$65,950	\$248
23	School Leadership	\$386,578	\$1,453
31	Guidance & Counseling, Evaluation	\$131,509	\$494
32	Social Work Services	\$0	\$0
33	Health Services	\$114,095	\$429
36	Co-curricular/ Extra-curricular Activities	\$427,045	\$1,605
Total		\$1,125,177	\$4,230
			\$0
Central Administration			
41	General Administration	\$725,458	\$2,727
District Operations			
51	Plant Maintenance & Operations	\$1,094,500	\$4,115
52	Security and Monitoring	\$97,206	\$365
53	Data Processing	\$112,706	\$424
34	Student Transportation	\$181,550	\$683
35	Food Services	\$433,327	\$1,629
Total:		\$1,919,289	\$7,215
Debt Service			
71	Debt Service	\$1,570,100	\$5,903
Other			
61	Community Service	\$1,500	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,580,671	\$5,942
	Tax Credit	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$301
Total:		\$1,662,171	\$6,249
Total Proposed Expenditures		\$9,698,320	\$30,557