Budget Summary Report for WEBB CONS ISD

	Budget Summary Report for 2018-2019 Actual Budget				WEBB CONS ISD 2019-2020 "Proposed" Budget		
	2018-2019 Act	Aggregrate	Per Pupil		2019-2020 "Pro	posed" But Aggregrate	dget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experientures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$2,588,575	\$9,768	Instruction 11	Instruction	** 050 500	244.0
	Instructional	\$2,300,373	\$9,760	- 11	Instructional	\$2,859,539	\$11,9
	Resources, Media				Resources, Media		
12	Services	\$55,300	\$209	12	Services, media	\$119,500	\$4
14	Curriculum	\$55,300	\$205	12	Curriculum	\$119,500	34
	Development &				Development & Staff		
13	Staff Development	\$42,250	\$159	13	Development	\$42,250	\$1
13	Payment to	342,250	\$155	13	Development	342,230	91
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$10,000	\$38	95	Justice AEP	\$10,000	
	Total:	\$2,696,125	\$10,174	- 30	Total:		\$ 440.0
	rotal:	\$2,696,125	\$10,174		lotal;	\$3,031,289	\$12,6
Instructional				Instructional		r .	601011
Support				Support			
Зирроп	Instructional			Support	Instructional		
21	Leadership	\$65,950	\$249	21	Leadership	\$65,650	• • •
21	Leadership	300,300	3243		rearesuib	300,000	\$2
23	School Leadership	\$386,578	\$1,459	23	School Leadership	\$348,910	*4.4
23	Guidance &	\$300,570	\$1,455	23	Guidance &	\$340,810	\$1,4
	Counseling,				Counseling.		
	Evaluation	\$131,509	\$496	31	Evaluation	****	
31	Social Work	\$131,503	3436	31	Evaluation	\$149,547	\$6
32	Services	\$0	\$0	30	Spoint Warts Comite		
32	Health Services	\$0 \$114,095	\$0 \$431	32	Social Work Services Health Services	\$0 \$44,715	
33	neatti Services	\$114,095	\$431	- 33	neam Services	\$44,715	\$1
36	Co-curricular/ Extra-			2	Co-curricular/ Extra-		
	curricular Activities	\$427,045	\$1,611	36	curricular Activities	****	
30				38	Name and Address of the Owner, which the Park of the Owner, which the Owne	\$427,975	\$1,7
	Total	\$1,125,177	\$4,246		Total	\$1,036,797	\$4,3
Central				October 1		Company of the last	6 - 6 - 60
Central Administratio				Central			
				Administrati			
п	General			on	0		
444				440	General		
41*	Administration	\$720,458	\$2,719	41*	Administration	\$743,590	\$3,0
District				District			
			ž.				
Operations				Operations	2000	- 1100	
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,094,500	\$4,130	61	Operations	\$1,115,000	\$4,6
	Security and	000 000		-	Security and		244
52	Monitoring	\$97,206	\$367	52	Monitoring	\$160,300	\$60
53	Data Processing	\$112,706	\$425	53	Data Processing	\$120,050	\$50
0.4	Student				Student		
34 35	Transportation Food Services	\$181,550	\$685	34	Transportation Food Services	\$192,950	\$86
35		\$433,327	\$1,635	35		\$442,827	\$1,84
	Total:	\$1,919,289	\$7,243	-	Total:	\$2,031,127	\$8,40
Debt Service	Data Control	A		Debt Service			
71	Debt Service	\$1,570,100	\$5,925	71	Debt Service	\$1,574,825	\$6,5
Other				Other			
61	Community Service	\$1,500	\$6	61	Community Service	\$1,500	
	Facilities				F. 19141 A 141		
91	Acquisition and		i i	100	Facilities Acquisition	594	100
	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted	1	
	Instructional				Instructional		
	Services Between				Services Between	Pay Harris	THE TOTAL SECTION
	Public schools	\$1,580,671	\$5,965	91	Public schools	\$1,939,278	\$8,08
	Incremental Cost				Incremental Cost		
	Associated with				Associated with	The Park House Inches	
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared	-1. V -3/1	
	Service				Service		
93	Arrangements Payments to Tax	\$0	\$0	93	Arrangements	\$0	
0.7				-	Payments to Tax	10	
97	Increment Funds Inter-government	\$0	\$0	97	Increment Funds	\$0	
	charges not				Inter-government		
	Defined in Other			NAME OF			
00				-	charges not Defined		
99	codes	\$80,000	\$302	99	in Other codes	\$80,000	\$33
	Total:	\$1,662,171	\$6,272		Total:	\$2,020,778	\$8,42
			9				
	Expenditures to			Object	Expenditures to	- 21	
bject Code:			l l		publish all		
	statutorily required				statutorily required		
	public notices in		- 0		public notices in the		
	the newspaper by		1	code 41.	newspaper by the		
	the school district			The state of the s	school district or		
DE PRINTONCO	or their			reference	their		
	representatives.	\$5,000	\$19	only)	representatives.	\$5,000	\$2