

Budget Summary Report for WEBB CONS ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,588,575	\$9,768	11	Instruction	\$2,859,539	\$11,915
12	Instructional Resources, Media Services	\$55,300	\$209	12	Instructional Resources, Media Services	\$119,600	\$498
13	Curriculum Development & Staff Development	\$42,250	\$159	13	Curriculum Development & Staff Development	\$42,250	\$176
95	Payment to Juvenile Justice AEP	\$10,000	\$38	95	Payment to Juvenile Justice AEP	\$10,000	\$42
	Total:	\$2,696,125	\$10,174		Total:	\$3,031,289	\$12,630
Instructional Support				Instructional Support			
21	Instructional Leadership	\$85,950	\$249	21	Instructional Leadership	\$65,650	\$274
23	School Leadership	\$386,578	\$1,459	23	School Leadership	\$348,910	\$1,454
31	Guidance & Counseling, Evaluation	\$131,509	\$496	31	Guidance & Counseling, Evaluation	\$149,547	\$623
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$114,095	\$431	33	Health Services	\$44,715	\$186
36	Co-curricular/ Extra-curricular Activities	\$427,045	\$1,611	36	Co-curricular/ Extra-curricular Activities	\$427,975	\$1,783
	Total:	\$1,125,177	\$4,246		Total:	\$1,036,797	\$4,320
							\$0
Central Administration				Central Administration			
41*	General Administration	\$720,458	\$2,719	41*	General Administration	\$743,590	\$3,098
							\$0
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,094,500	\$4,130	51	Plant Maintenance & Operations	\$1,115,000	\$4,646
52	Security and Monitoring	\$97,206	\$367	52	Security and Monitoring	\$180,300	\$668
53	Data Processing	\$112,706	\$425	53	Data Processing	\$120,050	\$500
34	Student Transportation	\$181,550	\$685	34	Student Transportation	\$192,950	\$804
35	Food Services	\$433,327	\$1,635	35	Food Services	\$442,827	\$1,845
	Total:	\$1,919,289	\$7,243		Total:	\$2,031,127	\$8,463
Debt Service				Debt Service			
71	Debt Service	\$1,570,100	\$5,925	71	Debt Service	\$1,574,825	\$6,562
Other				Other			
61	Community Service Facilities	\$1,500	\$6	61	Community Service	\$1,600	\$6
81	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$1,580,671	\$5,965	91	Contracted Instructional Services Between Public Schools	\$1,939,278	\$8,080
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	\$80,000	\$302	99	Inter-government charges not Defined in Other codes	\$80,000	\$333
	Total:	\$1,662,171	\$6,272		Total:	\$2,020,778	\$8,420
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$19	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$21