

Budget Summary Report for WEBB CONS ISD

| 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,521,652 | \$9,552 | 11 | Instruction | \$2,729,309 | \$10,338 |
| 12 | Instructional Resources, Media Services | \$86,716 | \$328 | 12 | Instructional Resources, Media Services | \$53,237 | \$202 |
| 13 | Curriculum Development & Staff Development | \$22,750 | \$86 | 13 | Curriculum Development & Staff Development | \$24,500 | \$93 |
| 95 | Payment to Juvenile Justice AEP | \$15,000 | \$57 | 95 | Payment to Juvenile Justice AEP | \$15,000 | \$57 |
| | Total: | \$2,646,118 | \$10,023 | | Total: | \$2,822,046 | \$10,690 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$5,000 | \$19 | 21 | Instructional Leadership | \$17,000 | \$64 |
| 23 | School Leadership | \$340,033 | \$1,288 | 23 | School Leadership | \$441,290 | \$1,672 |
| 31 | Guidance & Counseling, Evaluation | \$118,405 | \$449 | 31 | Guidance & Counseling, Evaluation | \$70,405 | \$267 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$42,298 | \$160 | 33 | Health Services | \$48,011 | \$182 |
| 36 | Co-curricular/ Extra-curricular Activities | \$464,885 | \$1,761 | 36 | Co-curricular/ Extra-curricular Activities | \$543,036 | \$2,057 |
| | Total | \$970,621 | \$3,677 | | Total | \$1,119,742 | \$4,241 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$683,847 | \$2,590 | 41 | General Administration | \$685,313 | \$2,596 |
| 41 | Publish Required Notices | \$2,000 | \$8 | 41 | Publish Required Notices | \$2,000 | \$8 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | | | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | | |
| 41 | Lobbying | \$0 | \$0 | 41 | Lobbying | \$0 | \$0 |
| | Total: | \$685,847 | \$2,598 | | Total: | \$687,313 | \$2,603 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,163,898 | \$4,409 | 51 | Plant Maintenance & Operations | \$1,106,485 | \$4,191 |
| 52 | Security and Monitoring | \$64,238 | \$243 | 52 | Security and Monitoring | \$70,378 | \$267 |
| 53 | Data Processing | \$105,512 | \$400 | 53 | Data Processing | \$82,757 | \$313 |
| 34 | Student Transportation | \$146,435 | \$555 | 34 | Student Transportation | \$228,817 | \$867 |
| 35 | Food Services | \$216,389 | \$820 | 35 | Food Services | \$310,662 | \$1,177 |
| | Total: | \$1,696,472 | \$6,426 | | Total: | \$1,799,099 | \$6,815 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$1,400,125 | \$5,304 | 71 | Debt Service | \$1,535,500 | \$5,816 |
| Other | | | | Other | | | |
| 61 | Community Service | \$5,000 | \$19 | 61 | Community Service | \$5,000 | \$19 |
| 81 | Facilities Acquisition and Construction | \$600,000 | \$2,273 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$1,700,000 | \$6,439 | 91 | Contracted Instructional Services Between Public schools | \$1,500,000 | \$5,682 |
| 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 | \$60,000 | \$227 | 99 | Inter-government charges not Defined in Other codes | \$82,000 | \$311 |
| | Total: | \$2,365,000 | \$8,958 | | Total: | \$1,587,000 | \$6,011 |