

Budget Summary Report for WEBB CONS ISD

2019-2020 Actual Budget				2020-2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,869,639	\$11,916	11	Instruction	\$2,686,587	\$10,178
12	Instructional Resources, Media Services	\$119,500	\$498	12	Instructional Resources, Media Services	\$120,500	\$488
13	Curriculum Development & Staff Development	\$42,260	\$176	13	Curriculum Development & Staff Development	\$42,260	\$161
95	Payment to Juvenile Justice AEP	\$10,000	\$42	95	Payment to Juvenile Justice AEP	\$10,000	\$38
	Total:	\$3,031,389	\$12,630		Total:	\$2,839,337	\$10,837
Instructional Support				Instructional Support			
21	Instructional Leadership	\$85,860	\$274	21	Instructional Leadership	\$70,160	\$268
23	School Leadership	\$348,910	\$1,464	23	School Leadership	\$334,910	\$1,278
31	Guidance & Counseling, Evaluation	\$149,647	\$623	31	Guidance & Counseling, Evaluation	\$136,747	\$522
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$44,715	\$186	33	Health Services	\$39,715	\$162
38	Co-curricular/ Extra-curricular Activities	\$427,975	\$1,783	38	Co-curricular/ Extra-curricular Activities	\$434,225	\$1,657
	Total:	\$1,038,797	\$4,320		Total:	\$1,016,747	\$3,877
							\$0
Central Administration				Central Administration			
41*	General Administration	\$743,590	\$3,098	41*	General Administration	\$742,960	\$2,836
District Operations				District Operations			
61	Plant Maintenance & Operations	\$1,115,000	\$4,648	61	Plant Maintenance & Operations	\$1,117,000	\$4,263
62	Security and Monitoring	\$160,300	\$668	62	Security and Monitoring	\$87,300	\$333
63	Data Processing	\$120,050	\$500	63	Data Processing	\$116,550	\$445
34	Student Transportation	\$192,950	\$204	34	Student Transportation	\$162,950	\$154
35	Food Services	\$442,827	\$1,845	35	Food Services	\$441,827	\$1,688
	Total:	\$2,031,127	\$8,483		Total:	\$1,915,827	\$7,312
Debt Service				Debt Service			
71	Debt Service	\$1,574,826	\$6,662	71	Debt Service	\$1,984,097	\$7,673
Other				Other			
81	Community Service	\$1,500	\$6	81	Community Service	\$1,500	\$6
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$800,000	\$3,053
91	Contracted Instructional Services Between Public Schools	\$1,938,278	\$8,080	91	Contracted Instructional Services Between Public Schools	\$1,463,927	\$5,549
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	\$50,000	\$333	99	Inter-government charges not Defined in Other codes	\$50,000	\$306
	Total:	\$2,020,778	\$8,420		Total:	\$2,335,427	\$8,914
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	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