

Budget Summary Report for

WEBB CONS ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,673,930	\$8,006
12	Instructional Resources, Media Services	\$51,143	\$153
13	Curriculum Development & Staff Development	\$7,875	\$24
95	Payment to Juvenile Justice AEP	\$9,085	\$27
Total:		\$2,742,033	\$8,210
Instructional Support			
21	Instructional Leadership	\$107,981	\$323
23	School Leadership	\$434,401	\$1,301
31	Guidance & Counseling, Evaluation	\$104,161	\$312
32	Social Work Services	\$0	\$0
33	Health Services	\$44,298	\$133
36	Co-curricular/ Extra-curricular Activities	\$338,164	\$1,012
Total		\$1,029,005	\$3,081
Central Administration			
41	General Administration	\$638,060	\$1,910
District Operations			
51	Plant Maintenance & Operations	\$1,189,662	\$3,562
52	Security and Monitoring	\$97,204	\$291
53	Data Processing	\$268,938	\$805
34	Student Transportation	\$90,957	\$272
35	Food Services	\$374,000	\$1,120
Total:		\$2,020,761	\$6,050
Debt Service			
71	Debt Service	\$1,348,672	\$4,038
Other			
61	Community Service	\$1,900	\$6
81	Facilities Acquisition and Construction	\$1,582	\$5
91	Contracted Instructional Services Between Public schools	\$3,583,477	\$10,729
	Tax Credit	\$79,535	\$238
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	\$91,883	\$275
Total:		\$3,758,357	\$11,253
Total Budget Expenditures		\$11,536,888	

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,904,011	\$9,747
12	Instructional Resources, Media Services	\$92,174	\$278
13	Curriculum Development & Staff Development	\$47,625	\$143
95	Payment to Juvenile Justice AEP	\$10,000	\$30
Total:		\$3,053,810	\$9,198
Instructional Support			
21	Instructional Leadership	\$254,889	\$768
23	School Leadership	\$434,553	\$1,309
31	Guidance & Counseling, Evaluation	\$166,989	\$503
32	Social Work Services	\$0	\$0
33	Health Services	\$46,185	\$139
36	Co-curricular/ Extra-curricular Activities	\$382,372	\$1,152
Total		\$1,284,988	\$3,870
			\$0
Central Administration			
41	General Administration	\$631,527	\$1,902
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,210,558	\$3,646
52	Security and Monitoring	\$70,742	\$213
53	Data Processing	\$137,663	\$415
34	Student Transportation	\$113,598	\$342
35	Food Services	\$403,760	\$1,216
Total:		\$1,936,321	\$5,832
Debt Service			
71	Debt Service	\$673,372	\$2,028
Other			
61	Community Service	\$1,500	\$5
81	Facilities Acquisition and Construction	\$448,000	\$1,349
91	Contracted Instructional Services Between Public schools	\$3,728,458	\$11,230
	Tax Credit	\$80,330	\$242
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	\$105,000	\$316
Total:		\$4,363,286	\$13,142
Total Proposed Expenditures		\$11,943,304	