

**Adopted Budget for
Date Adopted by Board:**

**WEBB CONS ISD
August 28, 2018**

Revenue:		Comb Fund 161, 240, 199
5700	Local and Intermediate Sources	\$6,492,562
5800	State Program Revenues	\$1,086,818
5900	Federal Programs Revenue	\$282,000
	Total Revenues	\$7,861,380

Expenditures:		
11	Instruction	\$2,588,575
12	Instructional Resources, Media	\$55,300
13	Curriculum Development & Staff	\$42,250
21	Instructional Leadership	\$65,950
23	School Leadership	\$386,578
31	Guidance & Counseling, Evaluation	\$131,509
32	Social Work Services	\$0
33	Health Services	\$114,095
34	Student Transportation	\$181,550
35	Food Services	\$433,327
36	Co-curricular/ Extra-curricular	\$427,045
41	General Administration	\$725,458
51	Plant Maintenance & Operations	\$1,094,500
52	Security and Monitoring	\$97,206
53	Data Processing	\$112,706
61	Community Service	\$1,500
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$1,580,671
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
00	Other Expense(Tax Credit)	\$0
99	in Other codes	\$80,000
	Total Adopted Expenditure Budget	\$8,128,220.00
	Difference in Revenue/Expenditures	(\$266,840.00)