

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

**WEBB CONS ISD
August 20, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$7,161,244
5800	State Program Revenues	\$1,521,759
5900	Federal Revenue	\$307,865
	Total Revenues	\$8,990,868

Expenditures:		
11	Instruction	\$2,859,539
12	Instructional Resources, Media	\$119,500
13	Curriculum Development & Staff Development	\$42,250
21	Instructional Leadership	\$65,650
23	School Leadership	\$348,910
31	Guidance & Counseling, Evaluation	\$149,547
32	Social Work Services	\$0
33	Health Services	\$44,715
34	Student Transportation	\$192,950
35	Food Services	\$442,827
36	Co-curricular/ Extra-curricular	\$427,975
41	General Administration	\$743,590
51	Plant Maintenance & Operations	\$1,115,000
52	Security and Monitoring	\$160,300
53	Data Processing	\$120,050
61	Community Service	\$1,500
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$1,939,278
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$80,000
**	Object Code 6491-Statutorily Required Public Notice	\$5,000
	Total Adopted Expenditure Budget	\$8,868,581
	Difference in Revenue/Expenditures	\$122,288