

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

**WEBB CONS ISD  
July 21, 2017**

|                 |                                |                    |
|-----------------|--------------------------------|--------------------|
| <b>Revenue:</b> |                                |                    |
| 5700            | Local and Intermediate Sources | \$5,964,462        |
| 5800            | State Program Revenues         | \$586,818          |
| 5900            | Federal Programs Revenue       | \$152,000          |
|                 | <b>Total Revenues</b>          | <b>\$6,703,280</b> |

|                      |   |                       |
|----------------------|---|-----------------------|
| <b>Expenditures:</b> |   |                       |
| 11                   | Instruction                               | \$2,393,303           |
| 12                   | Instructional Resources, Media            | \$81,580              |
| 13                   | Curriculum Development & Staff            | \$42,250              |
| 21                   | Instructional Leadership                  | \$48,550              |
| 23                   | School Leadership                         | \$335,770             |
| 31                   | Guidance & Counseling, Evaluation         | \$122,809             |
| 32                   | Social Work Services                      | \$0                   |
| 33                   | Health Services                           | \$112,275             |
| 34                   | Student Transportation                    | \$157,150             |
| 35                   | Food Services                             | \$371,327             |
| 36                   | Co-curricular/ Extra-curricular           | \$393,002             |
| 41                   | General Administration                    | \$699,838             |
| 51                   | Plant Maintenance & Operations            | \$1,120,200           |
| 52                   | Security and Monitoring                   | \$76,170              |
| 53                   | Data Processing                           | \$124,550             |
| 61                   | Community Service                         | \$1,500               |
| 71                   | Debt Service                              | \$0                   |
| 81                   | Facilities Acquisition and                | \$0                   |
| 91                   | Contracted Instructional Services         | \$853,245             |
| 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                            | \$65,000              |
|                      | <b>Total Adopted Expenditure Budget</b>   | <b>\$7,008,519.00</b> |
|                      | <b>Difference in Revenue/Expenditures</b> | <b>(\$305,239.00)</b> |