

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

**WEBB CONS ISD
August 25, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$6,776,420
5800	State Program Revenues	\$1,298,456
5900	Federal Revenue	\$214,758
	Total Revenues	\$8,289,634

Expenditures:		
11	Instruction	\$2,820,587
12	Instructional Resources, Media	\$120,500
13	Curriculum Development & Staff Development	\$42,250
21	Instructional Leadership	\$70,150
23	School Leadership	\$334,910
31	Guidance & Counseling, Evaluation	\$136,747
32	Social Work Services	\$0
33	Health Services	\$39,715
34	Student Transportation	\$152,950
35	Food Services	\$441,827
36	Co-curricular/ Extra-curricular	\$439,225
41	General Administration	\$737,590
51	Plant Maintenance & Operations	\$1,117,000
52	Security and Monitoring	\$97,300
53	Data Processing	\$124,050
61	Community Service	\$1,500
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$700,000
91	Contracted Instructional Services Between Public schools	\$1,453,927
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	\$8,925,228
	Difference in Revenue/Expenditures	(\$635,594)