

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

**WEBB CONS ISD
August 23, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$6,470,200
5800	State Program Revenues	\$1,415,000
5900	Federal Revenue	\$130,000
	Total Revenues	\$8,015,200

Expenditures:		
11	Instruction	\$2,729,309
12	Instructional Resources, Media Services	\$53,237
13	Curriculum Development & Staff Development	\$24,500
21	Instructional Leadership	\$17,000
23	School Leadership	\$441,290
31	Guidance & Counseling, Evaluation	\$70,405
32	Social Work Services	\$0
33	Health Services	\$48,011
34	Student Transportation	\$228,817
35	Food Services	\$310,662
36	Co-curricular/ Extra-curricular Activities	\$543,036
41	General Administration	\$685,313
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$1,106,485
52	Security and Monitoring	\$70,378
53	Data Processing	\$82,757
61	Community Service	\$5,000
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$1,500,000
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	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$82,000
	Total Adopted Expenditure Budget	\$8,015,200
	Difference in Revenue/Expenditures	\$0