

Adopted Budget for WEBB CONS ISD 2023 - 2024 FISCAL YEAR

DATE Adopted by Board: Aug. 22, 2023

Revenues:		
5700	Local and Intermediate Resources	\$ 8,778,252.00
5800	State Program Revenues	\$ 561,771.00
5900	Federal Revenues	\$ 1,273,044.00
Total Revenues		\$ 10,613,067.00

Expenditures:		
11	Instruction	\$ 3,483,987.00
12	Instructional Resources, Media Services	\$ 94,305.00
13	Curriculum Development & Staff Development	\$ 1,000.00
21	Instructional Leadership	\$ 81,000.00
23	School Leadership	\$ 430,367.00
31	Guidance & Counseling Evaluation	\$ 103,830.00
32	Social Work Services	\$ -
33	Health Services	\$ 63,550.00
34	Student Transportation	\$ 186,513.00
35	Food Services	\$ 410,000.00
36	Co-curricular/ Extra-curricular Activities	\$ 446,177.00
41	General Administration	\$ 592,397.30
*41	Statutory Required Public Notice - Required Postings	\$ -
**41	Statutory Required Public Notice - Lobbying	\$ -
51	Plant Maintenance and Operations	\$ 959,144.00
52	Security and Monitoring	\$ 58,000.00
53	Data Processing	\$ 313,939.00
61	Community Service	\$ 4,275.00
71	Debt Service	
81	Facilities Acquisitions and Construction	\$ 2,120,000.00
91	Contracted Instructional Services Between Public Schools	\$ 1,177,582.70
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -
94	Payments to other Schools	\$ -
95	Payments to Juvenile Justice AEP	\$ 5,000.00
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	Inter-government charges not defined in Other Codes	\$ 82,000.00
Total Adopted Expenditure Budget		\$ 10,613,067.00

Difference Between Revenue and Expenditures	0
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