

Westwood ISD
2017-18 Proposed Budget

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August 28, 2017

Revenue		2017-18 Gen Fd	2017-18 FS	2017-18 TOTAL
5700	Revenues from Local and Intermediate Sources	\$ 5,714,700	\$ 23,000	\$ 5,737,700
5800	State Program Revenues	\$ 8,439,700	\$ 5,100	\$ 8,444,800
5900	Federal Program Revenues		\$ 966,900	\$ 966,900
	Total Revenues	\$ 14,154,400	\$ 995,000	\$ 15,149,400
Expenditures				
11	Instruction	\$ 7,345,500		\$ 7,345,500
12	Instructional Resources & Media Services	\$ 139,300		\$ 139,300
13	Curriculum & Instructional Staff Development	\$ 235,700		\$ 235,700
23	School Leadership	\$ 901,000		\$ 901,000
31	Guidance & Counseling Services	\$ 354,000		\$ 354,000
33	Health Services	\$ 105,400		\$ 105,400
34	Student Transportation	\$ 855,000		\$ 855,000
35	Child Nutrition Services		\$ 995,000	\$ -
36	Co-curricular Services	\$ 800,000		\$ 800,000
41	General Administration	\$ 655,000		\$ 655,000
51	Plant Maintenance & Operations	\$ 1,670,000		\$ 1,670,000
52	Security Services	\$ 23,500		\$ 23,500
53	Data Processing Services	\$ 585,000		\$ 585,000
81	Facilities Acquisition & Construction	\$ 45,000		\$ 45,000
93	Special Education Co-op	\$ 325,000		\$ 325,000
99	Appraisal District Fees	\$ 115,000		\$ 115,000
	Total Expenditures	\$ 14,154,400	\$ 995,000	\$ 15,149,400
	Difference in Revenues/Expenditures	\$ -	\$ -	\$ -