

Westwood ISD
2018-19 Adopted Budget

		27-Aug-18		
Revenue		2018-19 Gen Fd	2018-19 FS	2018-19 TOTAL
5700	Revenues from Local and Intermediate Sources	\$ 5,828,500	\$ 26,000	\$ 5,854,500
5800	State Program Revenues	\$ 8,314,700	\$ 100	\$ 8,314,800
5900	Federal Program Revenues		\$ 840,900	\$ 840,900
	Total Revenues	\$ 14,143,200	\$ 867,000	\$ 15,010,200
Expenditures				
11	Instruction	\$ 7,141,440		\$ 7,141,440
12	Instructional Resources & Media Services	\$ 147,710		\$ 147,710
13	Curriculum & Instructional Staff Development	\$ 251,720		\$ 251,720
23	School Leadership	\$ 900,180		\$ 900,180
31	Guidance & Counseling Services	\$ 351,510		\$ 351,510
33	Health Services	\$ 127,700		\$ 127,700
34	Student Transportation	\$ 870,000		\$ 870,000
35	Child Nutrition Services		\$ 867,000	\$ 867,000
36	Co-curricular Services	\$ 853,790		\$ 853,790
41	General Administration	\$ 612,650		\$ 612,650
51	Plant Maintenance & Operations	\$ 1,875,000		\$ 1,875,000
52	Security Services	\$ 25,000		\$ 25,000
53	Data Processing Services	\$ 535,000		\$ 535,000
81	Facilities Acquisition & Construction	\$ -		\$ -
93	Special Education Co-op	\$ 331,500		\$ 331,500
99	Appraisal District Fees	\$ 120,000		\$ 120,000
	Total Expenditures	\$ 14,143,200	\$ 867,000	\$ 15,010,200
	Difference in Revenues/Expenditures	\$ -	\$ -	\$ -