

WESTWOOD ISD ADOPTED BUDGET  
REVENUES/EXPENDITURES  
ADOPTED BY BOARD: AUGUST 20, 2012

Revenue		General Fund	Food Service		Total
5700	Revenues from Local and Intermediate Sources	\$ 4,951,000	\$ 240,000		\$ 5,191,000
5800	State Program Revenues	\$ 7,000,000	\$ 5,000		\$ 7,005,000
5900	Federal Program Revenues	\$ -	\$ 520,000		\$ 520,000
	Total Revenues	\$ 11,951,000	\$ 765,000		\$ 12,716,000
Expenditures					
11	Instruction	\$ 7,858,100			\$ 7,858,100
12	Instructional Resources & Media Services	\$ 158,000			\$ 158,000
13	Curriculum & Instructional Staff Development	\$ 108,000			\$ 108,000
23	School Leadership	\$ 667,000			\$ 667,000
31	Guidance & Counseling Services	\$ 285,000			\$ 285,000
33	Health Services	\$ 102,200			\$ 102,200
34	Student Transportation	\$ 693,000			\$ 693,000
35	Child Nutrition Services		\$ 858,000		\$ 858,000
36	Co-curricular Services	\$ 541,000			\$ 541,000
41	General Administration	\$ 561,000			\$ 561,000
51	Plant Maintenance & Operations	\$ 1,340,600			\$ 1,340,600
52	Security Services	\$ 20,000			\$ 20,000
53	Data Processing Services	\$ 336,000			\$ 336,000
81	Facilities Acquisition & Construction	\$ -			\$ -
93	Special Education Co-op	\$ 112,600			\$ 112,600
99	Appraisal District Fees	\$ 94,000			\$ 94,000
	Total Expenditures	\$ 12,876,500	\$ 858,000		\$ 13,734,500
	Difference in Revenues/Expenditures	\$ (925,500)	\$ (93,000)		\$ (1,018,500)