

WESTWOOD ISD 2013 - 2014 PROPOSED BUDGET

Dr. Ed Lyman, Superintendent

Board of Trustees

Theresa Bambeck, President

Dr. Carolyn Booker, Vice-President

Dr. Don Rice, Secretary

Joni Barone, Board Member

John Tilley, Board Member

Craig Nivens, Board Member

Michael Bentley, Board Member

2013-14 Proposed Budget

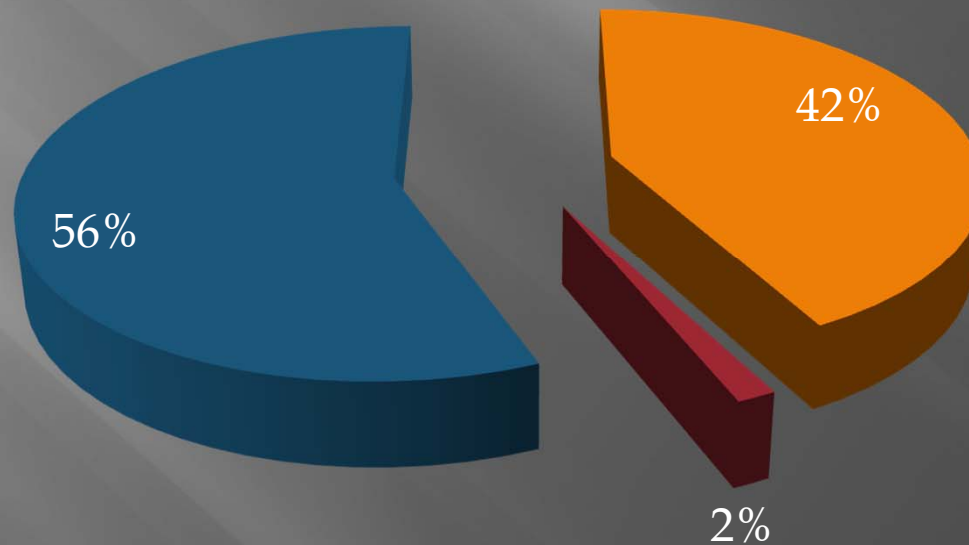
	<u>REVENUE</u>			<u>EXPENDITURES</u>	<u>SURPLUS</u>
<u>FUND</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>REVENUES</u>	<u>BY FUNCTION</u>	<u>(DEFICIT)</u>
199	5700	Local Sources	\$ 5,383,000	*	*
	5800	State Program Revenues	\$ 6,920,000	*	*
	5900	Federal/Other Source Revenues	\$ -	*	*
		Total General Fund	\$ 12,303,000	\$ 13,851,500	\$(1,548,500)
240	5700	Local Sources	\$ 210,000	*	*
	5800	State Program Revenues	\$ 5,000	*	*
	5900	Federal/Other Source Revenues	\$ 595,000	*	*
		Total Child Nutrition Fund	\$ 810,000	\$ 822,000	\$ (12,000)

Proposed General Fund Expenditures by Function

11 Instruction	\$7,586,500	55%
12 Instructional Resources & Media Services	\$133,300	1%
13 Curriculum & Instructional Staff Development	\$112,600	1%
23 School Leadership	\$692,000	5%
31 Guidance & Counseling Services	\$290,000	2%
33 Health Services	\$101,500	1%
34 Student Transportation	\$690,000	5%
36 Co-curricular Services	\$600,000	4%
41 General Administration	\$572,000	4%
51 Plant Maintenance & Operations	\$1,475,000	11%
52 Security Services	\$70,000	1%
53 Data Processing Services	\$423,600	3%
81 Facilities Acquisition & Construction	\$900,000	6%
93 Special Education Co-op	\$113,000	1%
99 Appraisal District Fees	<u>\$92,000</u>	<u>1%</u>
Total Expenditures	\$13,851,500	100%

General Fund Revenue 2013-14

- Local Tax Revenue \$5,200,000
- Misc. Local Revenue \$183,000
- State Revenue \$6,920,000

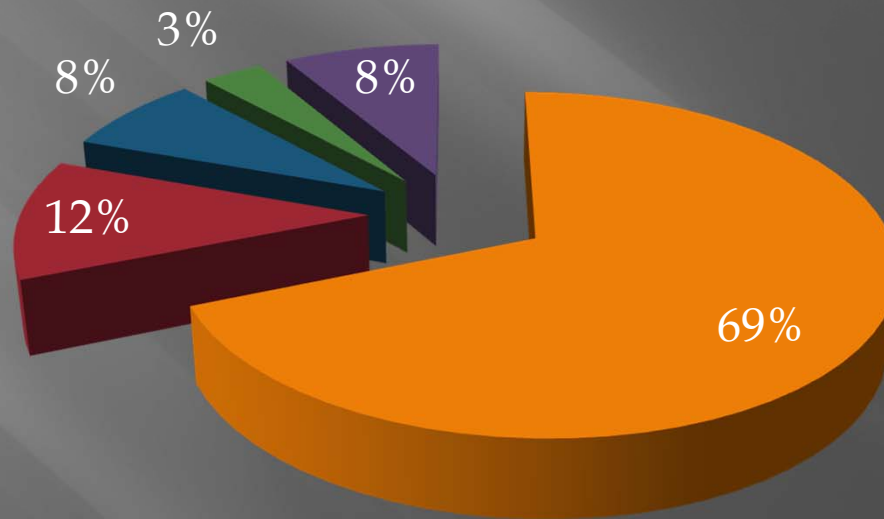


General Fund Expenditures

\$13,851,500

Breakdown of Expenditures

Salaries	\$9,535,500	Contr Svcs	\$1,612,000
Supplies/Eq	\$1,064,600	Travel/Misc	\$459,800
Capital Outlay	\$1,179,600		



Budget Summary

- ▣ We are adopting a deficit budget in order to absorb part of our fund balance
- ▣ Most of our increased expenditures relate to updating our facilities
- ▣ We continually provide a quality education for all of our students and at the same time try to maintain as low a total cost as possible.

QUESTIONS?

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