



## Budget Summary Report for Westwood ISD

2023 - 2024 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$8,347,520	\$6,115
12	Instructional Resources, Media Services	\$160,235	\$117
13	Curriculum Development & Staff Development	\$351,935	\$258
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,859,690</b>	<b>\$6,491</b>

Instructional Support			
21	Instructional Leadership	\$79,811	\$58
23	School Leadership	\$1,218,628	\$893
31	Guidance & Counseling, Evaluation	\$385,137	\$282
32	Social Work Services	\$0	\$0
33	Health Services	\$215,924	\$158
36	Co-curricular/ Extra-curricular Activities	\$1,145,840	\$839
<b>Total</b>		<b>\$3,045,340</b>	<b>\$2,231</b>

Central Administration			
41	General Administration	\$950,493	\$696
41	Publish Required Notices	\$2,000	\$1
41	Lobbying	\$50	\$0
<b>Total:</b>		<b>\$952,543</b>	<b>\$698</b>

District Operations			
51	Plant Maintenance & Operations	\$1,946,022	\$1,426
52	Security and Monitoring	\$431,183	\$316
53	Data Processing	\$625,157	\$458
34	Student Transportation	\$1,308,529	\$959
35	Food Services	\$1,269,865	\$930
<b>Total:</b>		<b>\$5,580,756</b>	<b>\$4,088</b>

Debt Service			
71	Debt Service	\$2,078,550	\$1,523

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$327,230	\$240
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$627,500	\$460
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$103
<b>Total:</b>		<b>\$1,094,730</b>	<b>\$802</b>

**Grand Total: \$21,611,609**

2024 - 2025 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$9,364,928	\$7,063
12	Instructional Resources, Media Services	\$171,543	\$129
13	Curriculum Development & Staff Development	\$359,704	\$271
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,896,176</b>	<b>\$7,463</b>

Instructional Support			
21	Instructional Leadership	\$195,158	\$147
23	School Leadership	\$1,327,940	\$1,001
31	Guidance & Counseling, Evaluation	\$728,178	\$549
32	Social Work Services	\$0	\$0
33	Health Services	\$228,771	\$173
36	Co-curricular/ Extra-curricular Activities	\$1,141,471	\$861
<b>Total</b>		<b>\$3,621,518</b>	<b>\$2,731</b>

Central Administration			
41	General Administration	\$944,110	\$712
41	Publish Required Notices	\$2,000	\$2
41	Lobbying	\$50	\$0
<b>Total:</b>		<b>\$946,160</b>	<b>\$714</b>

District Operations			
51	Plant Maintenance & Operations	\$2,067,950	\$1,560
52	Security and Monitoring	\$450,030	\$339
53	Data Processing	\$632,696	\$477
34	Student Transportation	\$951,818	\$718
35	Food Services	\$1,300,000	\$980
<b>Total:</b>		<b>\$5,402,494</b>	<b>\$4,074</b>

Debt Service			
71	Debt Service	\$1,833,800	\$1,383

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$75
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$106
<b>Total:</b>		<b>\$240,000</b>	<b>\$181</b>

**Grand Total: \$21,940,147**

Difference	\$328,538
Percent Change	1.52%