

Budget Summary Report for WESTWOOD ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,364,928	\$6,752	11	Instruction	\$10,155,382	\$7,322
12	Instructional Resources, Media Services	\$171,543	\$124	12	Instructional Resources, Media Services	\$172,473	\$124
13	Curriculum Development & Staff Development	\$359,704	\$259	13	Curriculum Development & Staff Development	\$387,713	\$280
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,896,175	\$7,135	Total:		\$10,715,567	\$7,726
Instructional Support				Instructional Support			
21	Instructional Leadership	\$195,158	\$141	21	Instructional Leadership	\$223,992	\$161
23	School Leadership	\$1,327,940	\$957	23	School Leadership	\$1,336,422	\$964
31	Guidance & Counseling, Evaluation	\$728,178	\$525	31	Guidance & Counseling, Evaluation	\$755,502	\$545
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$228,771	\$165	33	Health Services	\$231,560	\$167
36	Co-curricular/ Extra-curricular Activities	\$1,141,471	\$823	36	Co-curricular/ Extra-curricular Activities	\$1,947,370	\$1,404
Total:		\$3,621,518	\$2,611	Total:		\$4,494,845	\$3,241
Central Administration				Central Administration			
41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$943,387	\$680	41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,028,343	\$741
41	Publish Required Notices	\$2,000	\$1	41	Publish Required Notices	\$2,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$773	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$581	\$0
Total:		\$946,160	\$682	Total:		\$1,030,924	\$743
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,067,950	\$1,491	51	Plant Maintenance & Operations	\$2,429,569	\$1,752
52	Security and Monitoring	\$450,030	\$324	52	Security and Monitoring	\$452,354	\$326
53	Data Processing	\$632,696	\$456	53	Data Processing	\$634,090	\$457
34	Student Transportation	\$951,818	\$686	34	Student Transportation	\$968,084	\$698
35	Food Services	\$60,000	\$43	35	Food Services	\$65,577	\$47
Total:		\$4,162,494	\$3,001	Total:		\$4,549,674	\$3,280
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$166,486	\$120
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$72	81	Facilities Acquisition and Construction	\$100,000	\$72
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$101	99	Inter-government charges not Defined in Other codes	\$150,000	\$108
Total:		\$240,000	\$173	Total:		\$250,000	\$180
Grand Total:		\$18,866,347		Grand Total:		\$21,207,497	

Difference \$2,341,150
Percent Change 12.41%