



Westwood Independent School District

Budget Worksheet 2025-26

General Fund, Food Service Debt Service

		<u>General Funds</u>	<u>Food Service</u>	<u>Debt Service</u>	<u>Total</u>
Revenues					
Code	Source				
5700	Local Sources	\$ 7,124,289.00	\$ - .00	\$ 1,628,619.61	\$ 8,752,908.61
5800	State Sources	\$ 13,789,507.00	\$ - .00	\$ 208,680.39	\$ 13,998,187.39
5900	Federal Sources	\$ - .00	\$ 1,240,000.00	\$ - .00	\$ 1,240,000.00
Total		\$ 20,913,796.00	\$ 1,240,000.00	\$ 1,837,300.00	\$ 23,991,096.00
Appropriations:					
Function	Source				
11	Instruction	\$ 10,155,382.00			\$ 10,155,382.00
12	Instructional Resources	\$ 172,473.00			\$ 172,473.00
13	Curr & Personnel	\$ 387,713.00			\$ 387,713.00
21	Instructional Administration	\$ 195,158.00			\$ 195,158.00
23	School Administration	\$ 1,336,422.00			\$ 1,336,422.00
31	Guidance and Counseling	\$ 728,178.00			\$ 728,178.00
33	Health Services	\$ 228,771.00			\$ 228,771.00
34	Pupil Transportation	\$ 951,818.00			\$ 951,818.00
35	Child Nutrition Services	\$ 60,000.00	\$ 1,240,000.00		\$ 1,300,000.00
36	Extra/Co-Curricular	\$ 2,012,370.00			\$ 2,012,370.00
41	General Administration	\$ 1,050,432.00			\$ 1,050,432.00
51	Plant Maintenance	\$ 2,429,569.00			\$ 2,429,569.00
52	Security & Monitoring	\$ 450,030.00			\$ 450,030.00
53	Data Processing	\$ 632,696.00			\$ 632,696.00
71	Debt Service	\$ 166,486.00		\$ 1,837,300.00	\$ 2,003,786.00
81	Construction & Acquisition	\$ 100,000.00			\$ 100,000.00
93	Special Ed. Co-op	\$ - .00			\$ - .00
99	Tax Appraisal & Collection	\$ 150,000.00			\$ 150,000.00
00	Other Uses/Non-Operating Exp	\$ - .00			\$ - .00
Total		\$ 21,207,498.00	\$ 1,240,000.00	\$ 1,837,300.00	\$ 24,284,798.00
Difference in Revenues/Expenses		\$ (293,702.00)	\$ - .00	\$ - .00	\$ (293,702.00)

State Compensatory Education (SCE):

HB 5, TEC 28.0217 requires accelerated instruction in a subject area a student performs unsatisfactorily on an end of course exam (EOC). Further, *TEC 28.029* was amended to require that school districts budget separately SCE funds for the additional costs for the students.

Westwood ISD has budgeted SCE funds within the General Fund in the following manner to support *TEC 28.029*: Funds for summer testing for EOC, remediation programs throughout the year including summer, and a