



Westwood Independent School District

Budget Worksheet 2025-26

General Fund, Food Service Debt Service

Revenues					
Code	Source				
5700	Local Sources	\$ 7,124,289.00	\$ 7,124,289.00	\$ 235,714.09	\$ 7,360,003.09
5800	State Sources	\$ 13,789,507.00	\$ 13,789,507.00	\$ (139,959.00)	\$ 13,649,548.00
5900	Federal Sources	\$ - .00	\$ - .00	\$ - .00	\$ - .00
Total		\$ 20,913,796.00	\$ 20,913,796.00	\$ 95,755.09	\$ 21,009,551.09
			\$ - .00		
Appropriations:			\$ - .00		
Function	Source		\$ - .00		
11	Instruction	\$ 10,155,382.00	\$ 10,155,382.00		\$ 10,155,382.00
12	Instructional Resources	\$ 172,473.00	\$ 172,473.00		\$ 172,473.00
13	Curr & Personnel	\$ 387,713.00	\$ 387,713.00		\$ 387,713.00
21	Instructional Administration	\$ 195,158.00	\$ 195,158.00		\$ 195,158.00
23	School Administration	\$ 1,336,422.00	\$ 1,336,422.00		\$ 1,336,422.00
31	Guidance and Counseling	\$ 728,178.00	\$ 728,178.00		\$ 728,178.00
33	Health Services	\$ 228,771.00	\$ 228,771.00		\$ 228,771.00
34	Pupil Transportation	\$ 951,818.00	\$ 951,818.00		\$ 951,818.00
35	Child Nutrition Services	\$ 60,000.00	\$ 60,000.00		\$ 60,000.00
36	Extra/Co-Curricular	\$ 2,012,370.00	\$ 2,012,370.00		\$ 2,012,370.00
41	General Administration	\$ 1,050,432.00	\$ 1,050,432.00		\$ 1,050,432.00
51	Plant Maintenance	\$ 2,429,569.00	\$ 2,429,569.00		\$ 2,429,569.00
52	Security & Monitoring	\$ 450,030.00	\$ 450,030.00		\$ 450,030.00
53	Data Processing	\$ 632,696.00	\$ 632,696.00		\$ 632,696.00
71	Debt Service	\$ 166,486.00	\$ 166,486.00		\$ 166,486.00
81	Construction & Acquisition	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00
93	Special Ed. Co-op	\$ - .00	\$ - .00		\$ - .00
99	Tax Appraisal & Collection	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00
00	Other Uses/Non-Operating Exp		\$ - .00		\$ - .00
Total		\$ 21,207,498.00	\$ 21,207,498.00	\$ - .00	\$ 21,207,498.00
Difference in Revenues/Expenses		\$ (293,702.00)	\$ (293,702.00)	\$ 95,755.09	\$ (197,946.91)