

Finance Update

Chris Alford

11/10/2025



Enrollment and ADA (Average Daily Attendance)

- Current Refined ADA is 1,199.196
 - *Based on the District's first 6-weeks PEIMS data*
- Budget made on assumption of 1,242 ADA
- Will continue to monitor the impacts on State Aid as we go through the year



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Budget Buckets

Local Revenue Bucket



Budgeted - \$5,667,265
October Actual - \$53,359.71
(YTD)

Budget Priorities:

- 1) Facilities
- 2) Compensation

State Revenue Bucket



Budgeted - \$13,520,756
Latest Projection - \$13,071,987
**Based off the October WISD District SOF using
first 6-weeks data.*

Contingency Bucket



Budgeted - \$554,735
Current - \$554,735



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Expenditures vs. Budget (%)

2/12 = 16.67%			25-26 FYTD %		
199 E 11	Instruction	16%	199 E 51	Plant Maintenance	27%
199 E 12	Instructional Resources	7%	199 E 52	Security Svc.	15%
199 E 13	Curr. Dev. & In.	59%	199 E 53	Data Processing	31%
199 E 21	Instr. Leadership	0%	199 E 81	Facilities Acquisition	0%
199 E 23	School Administration	15%	199 E 93	Payments to SSA	34%
199 E 31	Guidance & Counseling	19%	199 E 99	Appraisal District	26%
199 E 33	Health Svc.	20%	199 E	Other/Non-Operation Exp	0%
199 E 34	Pupil Transportation	19%			
199 E 35	Food Svc.	7%			
199 E 36	Co-Curricular Activities	13%	240 R		
199 E 41	General Administration	28%	240 E 35	Food Svc.	15%



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