



Westwood ISD

Finance and Budget Update

October 20, 2025

First 6-Weeks Student Enrollment Data

WESTWOOD ISD ENROLLMENT HISTORY AND PROJECTION					
Grade Level	22-23	23-24	24-25	25-26	
EE	5	6	2	8	
PK	82	75	75	62	
K	96	100	104	80	106.67%
1	104	102	96	95	91.35%
2	76	101	101	95	98.96%
3	111	84	106	89	88.12%
4	103	109	86	97	91.51%
5	92	98	111	77	89.53%
6	102	84	101	104	93.69%
7	97	95	92	101	100.00%
8	108	107	108	93	101.09%
9	129	121	105	107	99.07%
10	113	107	108	102	97.14%
11	107	91	109	96	88.89%
12	89	85	83	94	86.24%
Total	1,414	1,365	1,387	1,300	
				(87)	
				-6.27%	

First 6-Weeks Student ADA Data

Year	District ID	District Name	Instructional Track	First Six Weeks		Second Six Weeks		Third Six Weeks	
				ADA	PIA	ADA	PIA	ADA	PIA
2026	1908	Westwood ISD	00,01	1,199.196	95.5%				
2025	1908	Westwood ISD	00,01	1,290.80	95.9%	1,272.50	94.6%	1,253.000	94.5%
2024	1908	Westwood ISD	00,01	1,252.907	94.8%	1,264.370	95.8%	1,256.889	94.0%
2023	1908	Westwood ISD	00,01	1,263.944	94.8%	1,285.607	94.5%	1,283.771	94.0%
2022	1908	Westwood ISD	00,01	1,166.370	90.7%	1,224.286	95.0%	1,235.604	95.2%
2021	1908	Westwood ISD	00,01	1,002.315	92.6%	999.643	92.7%	1,009.333	92.2%
2020	1908	Westwood ISD	00,01	1,393.926	96.6%	1,389.946	95.6%	1,361.958	94.0%
2019	1908	Westwood ISD	00,01	1,453.463	96.4%	1,422.739	95.7%	1,402.500	95.6%

Year	District ID	District Name	Fourth Six Weeks		Fifth Six Weeks		Sixth Six Weeks		Refined Total	
			ADA	PIA	ADA	PIA	ADA	PIA	ADA	PIA
2026	1908	Westwood ISD							1,199.196	95.5%
2025	1908	Westwood ISD	1,190.556	91.0%	1,225.464	94%	1,225.982	94.4%	1,242.192	94.1%
2024	1908	Westwood ISD	1,240.317	93.4%	1,245.339	93.9%	1,253.945	94.0%	1,252.294	94.3%
2023	1908	Westwood ISD	1,267.955	93.5%	1,278.286	94.3%	1,272.839	94.7%	1,275.400	94.3%
2022	1908	Westwood ISD	1,170.734	90.5%	1,223.818	93.6%	1,252.630	95.2%	1,212.241	93.2%
2021	1908	Westwood ISD	1,082.389	94.0%	1,151.982	94.6%	1,144.554	94.6%	1,065.036	93.5%
2020	1908	Westwood ISD	1,375.723	94.3%	Covid-19		Covid-19		1,380.388	95.0%
2019	1908	Westwood ISD	1,373.167	93.8%	1,395.409	95.3%	1,411.543	96.1%	1,409.804	95.4%

Summary of Finance Overview

First 6-weeks

- The decrease in Enrollment and ADA is projecting that the district will potentially receive less state revenue than originally projected.
- **Projected Enrollment vs. Actual Enrollment**
 - 1,387 Projected
 - 1,299 Actual
 - **Decrease** of 88 students
- **Projected ADA vs. Actual ADA**
 - 1,242.192 Projected
 - 1,1993.196 Actual
 - **Decrease** of 42.996 students

Summary of Finance Overview

First 6-weeks

- WISD Projected State Revenue vs. SOF Projection
 - WISD Projected = \$13,789,507
 - SOF Projection = \$13,148,527
 - Decrease of \$640,980
 - This is 100% driven by Enrollment and Attendance
- M&O Revenue From State
 - Decrease of \$453,359.16
 - This projection from the SOF is based on the new \$140K Homestead

Summary of Finance Overview First 6- weeks

Where do we go from here?

- Use a conservative approach to spending
- Closely monitor Enrollment and ADA each 6-weeks
- Prioritize projects

