

Adopted WESTWOOD School Budget Summary
FY 2026
District - 6992
Department of Management - Form S-AB

		Budget 2026	Re-est. 2025	Actual 2024
Taxes Levied on Property	1	4,421,361	3,773,192	3,982,472
Utility Replacement Excise Tax	2	645,598	622,256	136,009
Income Surtaxes	3	185,800	132,260	162,299
Tuition\Transportation Received	4	1,150,000	1,150,000	1,098,611
Earnings on Investments	5	16,500	12,010	7,620
Nutrition Program Sales	6	235,000	200,000	184,177
Student Activities and Sales	7	385,000	380,000	340,932
Other Revenues from Local Sources	8	138,000	122,620	114,061
Revenue from Intermediary Sources	9	3,000	3,000	0
State Foundation Aid	10	3,053,729	3,277,385	3,016,425
Instructional Support State Aid	11	7,499	0	0
Other State Sources	12	1,119,000	1,103,000	1,078,980
Two Tier Assessment Limitation Replacement	13	41,855	41,855	33,912
Title I Grants	14	75,000	72,000	63,192
IDEA and Other Federal Sources	15	715,000	815,000	803,681
Total Revenues	16	12,192,342	11,704,578	11,022,371
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	0	0	0
Proceeds of Fixed Asset Dispositions	19	0	0	0
Special Items/Upward Adjustments	20	0	0	73,735
Total Revenues & Other Sources	21	12,192,342	11,704,578	11,096,106
Beginning Fund Balance	22	5,421,950	5,502,854	6,049,988
Total Resources	23	17,614,292	17,207,432	17,146,094
*Instruction	24	6,780,000	6,658,000	6,436,646
Student Support Services	25	287,000	272,000	268,423
Instructional Staff Support Services	26	311,000	284,000	274,754
General Administration	27	375,000	360,000	350,601
School Administration	28	447,000	414,000	391,282
Business & Central Administration	29	182,000	176,000	170,686
Plant Operation and Maintenance	30	1,100,000	1,075,000	1,009,234
Student Transportation	31	750,000	733,000	832,442
*Total Support Services (lines 25-31)	31A	3,452,000	3,314,000	3,297,422
*Noninstructional Programs	32	524,000	682,000	659,428
Facilities Acquisition and Construction	33	2,780,000	900,000	865,417
Debt Service (Principal, interest, fiscal charges)	34	0	0	0
AEA Support - Direct to AEA	35	22,194	231,482	259,258
*Total Other Expenditures (lines 33-35)	35A	2,802,194	1,131,482	1,124,675
Total Expenditures	36	13,558,194	11,785,482	11,518,171
Transfers Out	37	0	0	0
Other Uses	38	0	0	125,069
Total Expenditures, Transfers Out & Other Uses	39	13,558,194	11,785,482	11,643,240
Ending Fund Balance	40	4,056,098	5,421,950	5,502,854
Total Requirements	41	17,614,292	17,207,432	17,146,094