

**WESTWOOD COMMUNITY SCHOOL DISTRICT  
COMBINED GENERAL FUND  
OPERATING BUDGET  
FISCAL YEAR 2013-14**

Description	FY 2013-14 Amended Budget
<b>REVENUES</b>	
Local Sources	\$ 2,570,691
Intermediate Sources	550,137
State Sources	20,378,414
Federal Sources	2,347,433
Incoming Transfers	-
<b>Total Revenues</b>	<b>25,846,675</b>
<b>EXPENDITURES</b>	
Instruction	
Basic programs	10,613,704
Added needs	2,690,335
Adult/Continuing Ed	-
Support Services	
Pupil services	825,378
Instructional staff	1,761,625
General administration	490,726
School administration	1,176,703
Business services	1,052,709
Operation & Maintenance	1,685,214
Pupil transportation	1,489,473
Central services	409,882
Other services	231,263
Community services	61,756
Total Program Expenditures	22,488,767
Outgoing Transfers & Other	51,519
<b>Total Expenditures</b>	<b>22,540,286</b>
<b>Revenue minus Expenditures</b>	<b>\$ 3,306,389</b>
Projected Fund Balance - Beginning of Yr.	(6,308,548)
<b>Projected Fund Balance - End of Year</b>	<b>\$ (3,002,159)</b>

**\*\*Budget Amended June 2014\*\***