

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

Description	FY 2013-14 Amended Budget
REVENUES	
Local Sources	\$ 2,570,691
Intermediate Sources	550,137
State Sources	20,378,414
Federal Sources	2,347,433
Incoming Transfers	-
Total Revenues	25,846,675
EXPENDITURES	
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
Total Expenditures	22,540,286
Revenue minus Expenditures	\$ 3,306,389
Projected Fund Balance - Beginning of Yr.	(6,308,548)
Projected Fund Balance - End of Year	\$ (3,002,159)

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