

**WESTWOOD COMMUNITY SCHOOL DISTRICT  
COMBINED GENERAL FUND  
OPERATING BUDGET  
FISCAL YEAR 2014-15**

| Description                                 | FY 2014-15<br>Original<br>Budget |
|---|----------------------------------|
| <b>REVENUES</b>                             |                                  |
| Local Sources                               | \$ 2,562,991                     |
| Intermediate Sources                        | 550,137                          |
| State Sources                               | 20,503,735                       |
| Federal Sources                             | 2,696,143                        |
| Incoming Transfers                          | -                                |
| <b>Total Revenues</b>                       | <b>26,313,006</b>                |
| <b>EXPENDITURES</b>                         |                                  |
| Instruction                                 |                                  |
| Basic programs                              | 11,691,600                       |
| Added needs                                 | 2,608,547                        |
| Adult/Continuing Ed                         | -                                |
| Support Services                            |                                  |
| Pupil services                              | 804,072                          |
| Instructional staff                         | 1,597,218                        |
| General administration                      | 502,119                          |
| School administration                       | 1,219,363                        |
| Business services                           | 1,075,784                        |
| Operation & Maintenance                     | 1,651,605                        |
| Pupil transportation                        | 1,413,871                        |
| Central services                            | 413,208                          |
| Other services                              | 234,606                          |
| Community services                          | 26,946                           |
| Total Program Expenditures                  | 23,238,938                       |
| Outgoing Transfers & Other                  | 51,519                           |
| <b>Total Expenditures</b>                   | <b>23,290,457</b>                |
| <b>Revenue minus Expenditures</b>           | <b>\$ 3,022,549</b>              |
| Projected Fund Balance - Beginning of Yr.   | (3,002,159)                      |
| <b>Projected Fund Balance - End of Year</b> | <b>\$ 20,390</b>                 |

**\*\*Budget Adopted June 2014\*\***