

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

Description	FY 2014-15 Original Budget
REVENUES	
Local Sources	\$ 2,562,991
Intermediate Sources	550,137
State Sources	20,503,735
Federal Sources	2,696,143
Incoming Transfers	-
Total Revenues	26,313,006
EXPENDITURES	
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
Total Expenditures	23,290,457
Revenue minus Expenditures	\$ 3,022,549
Projected Fund Balance - Beginning of Yr.	(3,002,159)
Projected Fund Balance - End of Year	\$ 20,390

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