

**WESTWOOD COMMUNITY SCHOOL DISTRICT
DEFICIT ELIMINATION PLAN APPROVED SEPTEMBER 2014**

	Account		Preliminary Actual 2013-14	Budgeted 2014-15	Yearly Increase (Decrease)	% Increase (Decrease)
1		Beginning Fund Equity:	(\$6,308,549)	(\$4,949,814)		
2		Add: Revenues				
3	11x	Local Sources	\$2,483,487	\$2,608,487	\$125,000	5.03%
4	51x	Local Rec'd Thru Another Public Sch.	\$560,970	\$797,845	\$236,875	42.23%
5	2xx	Other Political Sub.	\$0	\$0	\$0	0.00%
6	3xx	State Sources	\$20,350,530	\$21,177,339	\$826,809	4.06%
7	4xx	Federal Sources	\$1,747,482	\$2,726,143	\$978,661	56.00%
8	52x-6xx	Incoming Transfers & Other	\$0	\$0	\$0	0.00%
9		TOTAL REVENUES,ETC.	\$25,142,469	\$27,309,814	\$2,167,345	8.62%
10		TOTAL RESOURCES AVAILABLE	\$18,833,920	\$22,359,999	\$3,526,080	18.72%
11		Less: Expenditures				
12	1xx	Classroom Inst.	\$14,273,023	\$13,689,945	(\$583,078)	-4.09%
13		Support Services:				
14	21x	Pupil	\$802,614	\$835,654	\$33,040	4.12%
15	22x	Inst. Staff	\$1,618,354	\$1,830,779	\$212,425	13.13%
16	23x	Gen. Adm.	\$479,019	\$474,019	(\$5,000)	-1.04%
17	24x	Sch. Adm.	\$1,173,131	\$1,113,548	(\$59,583)	-5.08%
18	25x	Business	\$1,019,090	\$959,411	(\$59,679)	-5.86%
19	26x	Operation & Maintenance	\$2,008,693	\$1,497,549	(\$511,144)	-25.45%
20	27x	Transportation	\$1,665,741	\$1,318,173	(\$347,568)	-20.87%
21	28x	Central	\$475,990	\$341,505	(\$134,485)	-28.25%
22	29X	Other	\$225,985	\$200,022	(\$25,963)	-11.49%
23	3xx	Community Services	\$42,094	\$28,934	(\$13,160)	-31.26%
24	41,42,43	Outgoing Transfers	\$0	\$0	\$0	0.00%
25	45x	Facilities Acq	\$0	\$0	\$0	0.00%
26	51x	Debt Service	\$0	\$0	\$0	0.00%
27	6xx	Fund Modifications	\$0	\$0	\$0	0.00%
28		TOTAL EXP. & OUTGOING TRANSFERS	\$23,783,734	\$22,289,539	(\$1,494,195)	-6.28%
29		ENDING FUND BALANCE	(\$4,949,814)	\$70,460	\$5,020,275	-101.42%