WESTWOOD COMMUNITY SCHOOL DISTRICT
PROSPOSED COMBINED GENERAL FUND
OPERATING BUDGET
FISCAL YEAR 2023-2024 AND 2024-2025

Description	2023-24 Final Budget	2024-25 Original Budget	Increase/ (Decrease) in Budget
REVENUES			
Local Sources	$ 4,009,102	$ 4,206,347	$ 197,245
Intermediate Sources	1,132,250	1,146,286	14,036
State Sources	18,537,333	18,724,694	187,361
Federal Sources	5,167,141	3,676,574	(1,490,567)
Total Revenues	**28,845,826**	**27,753,901**	**(1,091,925)**
EXPENDITURES			
Instruction			
Basic programs	11,328,041	10,714,282	(613,759)
Added needs	4,199,194	3,550,652	(648,542)
Adult/Continuing Ed	-		-
Support Services			
Pupil services	2,396,153	2,618,779	222,626
Instructional staff	1,517,316	1,727,270	209,954
General administration	795,246	732,579	(62,667)
School administration	2,000,053	2,100,921	100,868
Business services	757,594	776,256	18,662
Operation & Maintenance	5,676,935	2,459,049	(3,217,886)
Pupil transportation	2,931,604	2,593,287	(338,317)
Central services	965,425	909,197	(56,228)
Other services	323,148	288,676	(34,472)
Community services	84,491	108,045	23,554
Total Program Expenditures	32,975,200	28,578,993	(4,396,207)
Outgoing Transfers & Other	30,000	-	(30,000)
Total Expenditures	**33,005,200**	**28,578,993**	**(4,426,207)**
Revenue minus Expenditures	$ (4,159,374)	$ (825,092)	$ 3,334,282
Projected Fund Balance - Beginning of Yr.	$ 8,385,038	$ 4,225,664	$ (4,159,374)
Undesignated	$ 4,225,664	$ 3,400,572	$ (825,092)
Projected Fund Balance - End of Year	**$ 4,225,664**	**$ 3,400,572**	**$ (825,092)**
Undesignated % of Revenue	14.6%	12.3%	