

**WESTWOOD COMMUNITY SCHOOL DISTRICT
PROPOSED COMBINED GENERAL FUND
OPERATING BUDGET
FISCAL YEAR 2019-20**

EXHIBIT A - 1

Description	Jun, 2019 2019-20 Approps Budget
REVENUES	
Local Sources	\$ 3,464,882
Intermediate Sources	700,767
State Sources	14,590,075
Federal Sources	3,138,537
Total Revenues	21,894,260
EXPENDITURES	
Instruction	
Basic programs	8,515,206
Added needs	3,879,860
Adult/Continuing Ed	-
Support Services	
Pupil services	1,138,927
Instructional staff	1,282,600
General administration	583,499
School administration	1,436,326
Business services	852,077
Operation & Maintenance	1,686,248
Pupil transportation	1,824,721
Central services	605,037
Other services	215,556
Community services	22,130
Total Program Expenditures	22,042,187
Outgoing Transfers & Other	-
Total Expenditures	22,042,187
Revenue minus Expenditures	\$ (147,927)
Projected Fund Balance - Beginning of Yr.	952,785
Projected Fund Balance - End of Year	\$ 804,858