

**WESTWOOD COMMUNITY SCHOOL DISTRICT  
PROPOSED COMBINED GENERAL FUND  
OPERATING BUDGET  
FISCAL YEAR 2018-19**

**EXHIBIT A - 1**

Description	June, 2019 2018-19 Amended Budget
<b>REVENUES</b>	
Local Sources	\$ 3,761,896
Intermediate Sources	954,154
State Sources	14,855,312
Federal Sources	3,208,706
<b>Total Revenues</b>	<b><u>22,780,068</u></b>
<b>EXPENDITURES</b>	
Instruction	
Basic programs	8,786,232
Added needs	3,284,526
Adult/Continuing Ed	-
Support Services	
Pupil services	1,320,593
Instructional staff	1,441,610
General administration	598,666
School administration	1,501,330
Business services	861,270
Operation & Maintenance	1,842,894
Pupil transportation	1,834,218
Central services	520,928
Other services	214,529
Community services	21,024
Total Program Expenditures	<u>22,227,820</u>
Outgoing Transfers & Other	-
<b>Total Expenditures</b>	<b><u>22,227,820</u></b>
<b>Revenue minus Expenditures</b>	<b>\$ 552,248</b>
Projected Fund Balance - Beginning of Yr.	<u>400,537</u>
<b>Projected Fund Balance - End of Year</b>	<b><u><u>\$ 952,785</u></u></b>