

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

Description	Dec, 2019 2019-20 Amended Budget
REVENUES	
Local Sources	\$ 3,451,969
Intermediate Sources	754,968
State Sources	14,373,283
Federal Sources	2,924,113
Total Revenues	21,504,333
EXPENDITURES	
Instruction	
Basic programs	9,351,173
Added needs	3,389,601
Adult/Continuing Ed	-
Support Services	
Pupil services	1,523,194
Instructional staff	1,650,634
General administration	633,283
School administration	1,283,221
Business services	888,412
Operation & Maintenance	1,621,285
Pupil transportation	1,705,791
Central services	631,215
Other services	220,000
Community services	24,332
Total Program Expenditures	22,922,141
Outgoing Transfers & Other	251,602
Total Expenditures	23,173,743
Revenue minus Expenditures	\$ (1,669,410)
Projected Fund Balance - Beginning of Yr.	2,355,500
Projected Fund Balance - End of Year	\$ 686,090