

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

**EXHIBIT A - 1**

Description	Jun, 2018 2018-19 Approps Budget
<b>REVENUES</b>	
Local Sources	\$ 3,580,728
Intermediate Sources	774,330
State Sources	15,597,579
Federal Sources	2,946,015
<b>Total Revenues</b>	<b>22,898,652</b>
<b>EXPENDITURES</b>	
Instruction	
Basic programs	9,179,811
Added needs	3,802,780
Adult/Continuing Ed	-
Support Services	
Pupil services	1,103,026
Instructional staff	1,453,534
General administration	533,226
School administration	1,290,263
Business services	919,467
Operation & Maintenance	1,804,200
Pupil transportation	1,616,790
Central services	537,800
Other services	251,222
Community services	25,717
Total Program Expenditures	22,517,836
Outgoing Transfers & Other	-
<b>Total Expenditures</b>	<b>22,517,836</b>
<b>Revenue minus Expenditures</b>	<b>\$ 380,816</b>
Projected Fund Balance - Beginning of Yr.	355,613
<b>Projected Fund Balance - End of Year</b>	<b>\$ 736,429</b>