

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

EXHIBIT A - 1

Description	Dec, 2018 2018-19 Proposed Budget
REVENUES	
Local Sources	\$ 3,462,728
Intermediate Sources	770,493
State Sources	14,590,319
Federal Sources	3,263,487
Total Revenues	22,087,027
EXPENDITURES	
Instruction	
Basic programs	8,603,766
Added needs	3,910,518
Adult/Continuing Ed	-
Support Services	
Pupil services	1,128,625
Instructional staff	1,261,453
General administration	554,054
School administration	1,414,775
Business services	868,911
Operation & Maintenance	1,832,494
Pupil transportation	1,823,968
Central services	601,910
Other services	214,529
Community services	22,130
Total Program Expenditures	22,237,133
Outgoing Transfers & Other	-
Total Expenditures	22,237,133
Revenue minus Expenditures	\$ (150,106)
Projected Fund Balance - Beginning of Yr.	400,537
Projected Fund Balance - End of Year	\$ 250,431