

**WESTWOOD COMMUNITY SCHOOL DISTRICT
 PROPOSED COMBINED GENERAL FUND
 OPERATING BUDGET
 FISCAL YEAR 2017-18**

EXHIBIT A - 1

Description	Jun, 2018 Proposed Budget
REVENUES	
Local Sources	\$ 3,545,323
Intermediate Sources	774,105
State Sources	15,539,946
Federal Sources	3,342,346
Total Revenues	<u>23,201,720</u>
EXPENDITURES	
Instruction	
Basic programs	8,883,066
Added needs	4,172,555
Adult/Continuing Ed	-
Support Services	
Pupil services	984,763
Instructional staff	1,550,171
General administration	579,441
School administration	1,282,888
Business services	877,877
Operation & Maintenance	1,807,927
Pupil transportation	1,618,646
Central services	439,411
Other services	252,088
Community services	25,928
Total Program Expenditures	<u>22,474,761</u>
Outgoing Transfers & Other	-
Total Expenditures	<u>22,474,761</u>
Revenue minus Expenditures	\$ 726,959
Projected Fund Balance - Beginning of Yr.	<u>(371,346)</u>
Projected Fund Balance - End of Year	<u><u>\$ 355,613</u></u>

****Budget Amended June 2018****