

**WEST SHORE SCHOOL DISTRICT  
2017-2018, 2018-2019 BUDGET SUMMARY  
2019-2020 BUDGET SUMMARY  
EXPENDITURES**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b>1000 Instruction</b>			
1100 Regular Programs - Elementary/Secondary	\$52,253,322.00	\$53,298,847.00	\$57,572,999.00
1200 Special Programs - Elementary/Secondary	\$15,903,131.00	\$16,599,822.00	\$17,272,478.00
1300 Vocational Educational Programs	\$1,197,302.00	\$1,240,071.00	\$1,321,470.00
1400 Other Instructional Programs - Elementary/Secondary	\$1,389,966.00	\$1,183,986.00	\$194,079.00
1500 Nonpublic School Programs	\$0.00	\$18,063.00	\$15,000.00
1700 Community/Junior College Educational Programs	<u>\$604,471.00</u>	<u>\$556,047.00</u>	<u>\$511,355.00</u>
<b>Total Instruction</b>	<b>\$71,348,192.00</b>	<b>\$72,896,836.00</b>	<b>\$76,887,381.00</b>
 <b>2000 Support Services</b>			
2100 Pupil Personnel	\$3,860,573.00	\$4,480,798.00	\$4,875,765.00
2200 Instructional Staff	\$1,298,077.00	\$1,401,705.00	\$1,250,350.00
2300 Administration	\$6,949,513.00	\$7,334,780.00	\$7,616,012.00
2400 Pupil Health	\$1,781,771.00	\$1,962,742.00	\$2,281,429.00
2500 Business	\$1,327,009.00	\$1,227,278.00	\$1,294,705.00
2600 Operation and Maintenance	\$9,220,078.00	\$9,323,827.00	\$10,139,509.00
2700 Student Transportation	\$4,993,880.00	\$5,330,347.00	\$5,352,314.00
2800 Central	\$3,268,288.00	\$3,658,737.00	\$3,541,206.00
2900 Other Support Services	<u>\$92,827.00</u>	<u>\$92,826.00</u>	<u>\$90,986.00</u>
<b>Total Support Services</b>	<b>\$32,792,016.00</b>	<b>\$34,813,040.00</b>	<b>\$36,442,276.00</b>
 <b>3000 Operation of Non-Instructional Services</b>			
3100 Food Service	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$1,727,788.00	\$1,790,828.00	\$1,897,579.00
3300 Community Services	<u>\$90,094.00</u>	<u>\$101,621.00</u>	<u>\$103,782.00</u>
<b>Total Operation of Non-Instructional Services</b>	<b>\$1,817,882.00</b>	<b>\$1,892,449.00</b>	<b>\$2,001,361.00</b>

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	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b>4000 Facilities Acquisition, Construction and Improvement Services</b>			
4100 Site Acquisition and Improvement Services - Original and Additional	\$0.00	\$0.00	\$0.00
4200 Site Improvement Services - Replacement	\$638,640.00	\$0.00	\$0.00
4600 Building Improvement Services - Replacement	<u>\$206,000.00</u>	<u>\$501,625.00</u>	<u>\$713,100.00</u>
<b>Total Facilities Acquisition, Construction and Improvement         Services</b>	<b>\$844,640.00</b>	<b>\$501,625.00</b>	<b>\$713,100.00</b>
<b>5000 Other Financing Uses</b>			
5100 Debt Services	\$6,337,609.00	\$3,376,091.00	\$4,531,472.00
5200 Fund Transfer	\$832,110.00	\$4,651,988.00	\$3,862,672.00
5900 Budgetary Reserve	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$0.00</u>
<b>Total Other Financing Uses</b>	<b>\$7,469,719.00</b>	<b>\$8,328,079.00</b>	<b>\$8,394,144.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$114,272,449.00</b>	<b>\$118,432,029.00</b>	<b>\$124,438,262.00</b>

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		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b>6000</b>	<b>Local Sources</b>	\$80,635,613.00	\$84,201,009.00	\$88,091,282.00
<b>7000</b>	<b>State Sources</b>	\$32,062,423.00	\$32,678,135.00	\$33,966,294.00
<b>8000</b>	<b>Federal Sources</b>	\$1,419,207.00	\$1,394,304.00	\$2,144,628.00
<b>9000</b>	<b>Other Financing Sources</b>	\$0.00	\$157,905.00	\$0.00
	<b>TOTAL REVENUES</b>	\$114,117,243.00	\$118,431,353.00	\$124,202,204.00
	<b>Fund Balance</b>	<u>\$155,206.00</u>	<u>\$676.00</u>	<u>\$236,058.00</u>
	<b>TOTAL REVENUES AND FUND BALANCE</b>	\$114,272,449.00	\$118,432,029.00	\$124,438,262.00

**2019-2020 BUDGET COMPARISONS**

	<u>2018-2019</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
<b>Total Expenditures</b>	\$118,432,029.00	\$124,438,262.00	\$6,006,233.00
<b>Total Revenues</b>	\$118,431,353.00	\$124,202,204.00	\$5,770,851.00