

**WESTWOOD COMMUNITY SCHOOL DISTRICT
 PROPOSED COMBINED GENERAL FUND
 OPERATING BUDGET
 FISCAL YEAR 2016-17**

	FY 2016-17 Amended Budget
REVENUES	
Local Sources	\$ 3,496,809
Intermediate Sources	532,051
State Sources	15,984,949
Federal Sources	2,549,696
Total Revenues	22,563,505
EXPENDITURES	
Instruction	
Basic programs	9,488,003
Added needs	3,235,995
Adult/Continuing Ed	-
Support Services	
Pupil services	654,268
Instructional staff	1,440,183
General administration	510,417
School administration	1,251,752
Business services	960,375
Operation & Maintenance	1,933,187
Pupil transportation	1,610,520
Central services	402,599
Other services	252,991
Community services	21,973
Total Program Expenditures	21,762,263
Outgoing Transfers & Other	-
Total Expenditures	21,762,263
Revenue minus Expenditures	\$ 801,242
Projected Fund Balance - Beginning of Yr.	(1,730,216)
Projected Fund Balance - End of Year	\$ (928,974)

Budget Amended December 2016