

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

	FY 2016-17 Amended Budget
Description	
<b>REVENUES</b>	
Local Sources	\$ 3,496,809
Intermediate Sources	532,051
State Sources	15,984,949
Federal Sources	2,549,696
<b>Total Revenues</b>	<b>22,563,505</b>
<b>EXPENDITURES</b>	
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
<b>Total Program Expenditures</b>	<b>21,762,263</b>
Outgoing Transfers & Other	-
<b>Total Expenditures</b>	<b>21,762,263</b>
<b>Revenue minus Expenditures</b>	<b>\$ 801,242</b>
Projected Fund Balance - Beginning of Yr.	(1,730,216)
<b>Projected Fund Balance - End of Year</b>	<b>\$ (928,974)</b>

\*\*Budget Amended December 2016\*\*