

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

Description	FY 2016-17 Amended Budget
REVENUES	
Local Sources	\$ 3,487,846
Intermediate Sources	532,051
State Sources	15,803,497
Federal Sources	2,549,696
Total Revenues	<u>22,373,090</u>
EXPENDITURES	
Instruction	
Basic programs	9,460,291
Added needs	3,235,995
Adult/Continuing Ed	-
Support Services	
Pupil services	643,307
Instructional staff	1,440,183
General administration	510,417
School administration	1,251,752
Business services	960,375
Operation & Maintenance	1,803,187
Pupil transportation	1,560,520
Central services	402,599
Other services	252,991
Community services	21,973
Total Program Expenditures	<u>21,543,590</u>
Outgoing Transfers & Other	-
Total Expenditures	<u>21,543,590</u>
Revenue minus Expenditures	\$ 829,500
Projected Fund Balance - Beginning of Yr.	<u>(1,730,216)</u>
Projected Fund Balance - End of Year	<u>\$ (900,716)</u>

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