

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

EXHIBIT A - 1

Description	Proposed Approps Budget
REVENUES	
Local Sources	\$ 3,577,751
Intermediate Sources	644,744
State Sources	16,499,580
Federal Sources	2,554,449
Total Revenues	<u>23,276,524</u>
EXPENDITURES	
Instruction	
Basic programs	9,763,616
Added needs	3,455,070
Adult/Continuing Ed	-
Support Services	
Pupil services	615,832
Instructional staff	1,401,098
General administration	528,779
School administration	1,305,286
Business services	1,043,958
Operation & Maintenance	1,811,505
Pupil transportation	1,555,138
Central services	418,567
Other services	217,817
Community services	22,364
Total Program Expenditures	<u>22,139,030</u>
Outgoing Transfers & Other	155,363
Total Expenditures	<u>22,294,393</u>
Revenue minus Expenditures	\$ 982,131
Projected Fund Balance - Beginning of Yr.	<u>(880,038)</u>
Projected Fund Balance - End of Year	<u>\$ 102,093</u>