

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

EXHIBIT A - 1

Description	Jun, 2017 Proposed Amended Budget
REVENUES	
Local Sources	\$ 3,356,899
Intermediate Sources	644,744
State Sources	16,287,040
Federal Sources	2,878,173
Total Revenues	23,166,856
EXPENDITURES	
Instruction	
Basic programs	9,513,389
Added needs	3,455,209
Adult/Continuing Ed	-
Support Services	
Pupil services	795,596
Instructional staff	1,628,095
General administration	528,779
School administration	1,283,808
Business services	1,030,136
Operation & Maintenance	1,804,010
Pupil transportation	1,532,986
Central services	466,212
Other services	249,077
Community services	29,381
Total Program Expenditures	22,316,678
Outgoing Transfers & Other	-
Total Expenditures	22,316,678
Revenue minus Expenditures	\$ 850,178
Projected Fund Balance - Beginning of Yr.	(1,730,216)
Projected Fund Balance - End of Year	\$ (880,038)