

**WESTWOOD COMMUNITY SCHOOL DISTRICT
PROPOSED COMBINED GENERAL FUND
OPERATING BUDGET
FISCAL YEAR 2015-16**

EXHIBIT A - 1

Description	June, 2016 FY 2015-16 Proposed Budget
REVENUES	
Local Sources	\$ 2,753,369
Intermediate Sources	529,369
State Sources	17,120,179
Federal Sources	2,922,104
Total Revenues	<u>23,325,021</u>
EXPENDITURES	
Instruction	
Basic programs	9,789,314
Added needs	3,151,372
Adult/Continuing Ed	-
Support Services	
Pupil services	816,637
Instructional staff	2,108,455
General administration	487,513
School administration	1,206,629
Business services	959,512
Operation & Maintenance	1,885,165
Pupil transportation	1,429,504
Central services	332,931
Other services	233,129
Community services	20,387
Total Program Expenditures	<u>22,420,548</u>
Outgoing Transfers & Other	184,222
Total Expenditures	<u>22,604,770</u>
Revenue minus Expenditures	\$ 720,251
Projected Fund Balance - Beginning of Yr.	<u>(2,911,117)</u>
Projected Fund Balance - End of Year	<u><u>\$ (2,190,866)</u></u>