

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

EXHIBIT A - 1

Description	Approps FY 2016-17 Proposed Budget
REVENUES	
Local Sources	\$ 2,733,048
Intermediate Sources	487,878
State Sources	17,194,211
Federal Sources	2,468,607
Total Revenues	<u>22,883,743</u>
EXPENDITURES	
Instruction	
Basic programs	9,336,073
Added needs	4,455,277
Adult/Continuing Ed	-
Support Services	
Pupil services	743,331
Instructional staff	1,401,135
General administration	518,191
School administration	1,193,119
Business services	963,822
Operation & Maintenance	1,942,885
Pupil transportation	1,439,832
Central services	356,018
Other services	252,154
Community services	-
Total Program Expenditures	<u>22,601,837</u>
Outgoing Transfers & Other	-
Total Expenditures	<u>22,601,837</u>
Revenue minus Expenditures	\$ 281,905
Projected Fund Balance - Beginning of Yr.	<u>(2,190,866)</u>
Projected Fund Balance - End of Year	<u><u>\$ (1,908,961)</u></u>