

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

**EXHIBIT A - 1**

Description	Approps FY 2016-17 Proposed Budget
<b>REVENUES</b>	
Local Sources	\$ 2,733,048
Intermediate Sources	487,878
State Sources	17,194,211
Federal Sources	2,468,607
<b>Total Revenues</b>	<u><b>22,883,743</b></u>
<b>EXPENDITURES</b>	
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	-
<b>Total Expenditures</b>	<u><b>22,601,837</b></u>
<b>Revenue minus Expenditures</b>	<b>\$ 281,905</b>
Projected Fund Balance - Beginning of Yr.	<u>(2,190,866)</u>
<b>Projected Fund Balance - End of Year</b>	<u><b>\$ (1,908,961)</b></u>