

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

EXHIBIT A - 1

Description	December Proposed Budget
REVENUES	
Local Sources	\$ 3,544,984
Intermediate Sources	652,180
State Sources	15,485,553
Federal Sources	2,994,053
Total Revenues	22,676,770
EXPENDITURES	
Instruction	
Basic programs	9,188,977
Added needs	3,584,571
Adult/Continuing Ed	-
Support Services	
Pupil services	985,450
Instructional staff	1,572,395
General administration	573,465
School administration	1,303,001
Business services	859,941
Operation & Maintenance	1,702,026
Pupil transportation	1,579,764
Central services	439,722
Other services	243,956
Community services	12,243
Total Program Expenditures	22,045,511
Outgoing Transfers & Other	119,045
Total Expenditures	22,164,556
Revenue minus Expenditures	\$ 512,214
Projected Fund Balance - Beginning of Yr.	(371,346)
Projected Fund Balance - End of Year	\$ 140,868