

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

**EXHIBIT A - 1**

Description	Jun, 2017 FY 2016-2017 Final Budget
<b>REVENUES</b>	
Local Sources	\$ 3,356,899
Intermediate Sources	644,744
State Sources	16,287,040
Federal Sources	2,878,173
<b>Total Revenues</b>	<b>23,166,856</b>
<b>EXPENDITURES</b>	
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	-
<b>Total Expenditures</b>	<b>22,316,678</b>
<b>Revenue minus Expenditures</b>	<b>\$ 850,178</b>
Projected Fund Balance - Beginning of Yr.	<u>(1,730,216)</u>
<b>Projected Fund Balance - End of Year</b>	<b><u>\$ (880,038)</u></b>