

**Bullock Creek School District
General Fund
2016-17 Final Budget**

	2015-16 Audited Final Actual	Adopted 2016-17 Amendment 2/20/17	Proposed 2016-17 Final 6/26/17	Change
Revenues				
Local	\$ 1,321,417	\$ 1,293,625	\$ 1,278,089	\$ (15,536)
State	15,282,714	15,483,324	15,611,141	127,817
Federal	579,531	684,671	684,671	-
Intermediate and local districts	1,027,209	1,036,575	1,086,000	49,425
Other financing sources	20,000	25,000	20,000	(5,000)
Total Revenues	18,230,871	18,523,195	18,679,901	156,706
Expenditures				
Instruction				
Elementary	\$ 3,969,892	\$ 4,251,342	\$ 4,226,433	\$ (24,909)
Middle school	2,010,022	2,076,751	2,039,330	(37,421)
High school	2,631,442	2,693,208	2,645,355	(47,853)
Summer school	38,484	70,692	27,487	(43,205)
Special education	1,970,748	2,132,954	2,102,298	(30,656)
Compensatory education	499,149	457,888	529,695	71,807
Vocational education	167,954	171,143	198,782	27,639
Adult education	319,592	312,203	322,287	10,084
Total instruction	11,607,283	12,166,181	12,091,667	(74,514)
Supporting Services				
Student services	997,293	1,083,160	1,037,996	(45,164)
Instructional support	830,654	828,118	796,744	(31,374)
General administration	330,848	306,320	288,005	(18,315)
School administration	1,194,043	1,176,827	1,160,270	(16,557)
Business	382,969	403,736	373,622	(30,114)
Operation and maintenance	1,277,572	1,471,000	1,452,841	(18,159)
Pupil transportation	975,423	1,009,447	1,043,338	33,891
Central services	127,562	220,023	177,296	(42,727)
Athletics	247,207	234,801	258,430	23,629
Other support services	40,950	41,913	47,410	5,497
Total supporting services	6,404,521	6,775,345	6,635,952	(139,393)
Community Services				
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Other financing uses	133,090	98,000	72,567	(25,433)
Total Expenditures	\$ 18,144,894	\$ 19,039,526	\$ 18,800,186	\$ (239,340)
Expenditures Under (Over) Revenues	85,977	(516,331)	(120,285)	\$ (396,046)
Beginning Audited Fund Balance	1,638,072	1,724,049	1,724,049	
Ending Fund Balance	1,724,049	1,207,718	1,603,764	
Fund Balance as % of Total EXPENDITURES	9.50%	6.34%	8.42%	
Fund Balance as % of Total REVENUES	11.70%	8.17%	10.94%	