

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

	2015-16 Audited Final Actual	Adopted 2016-17 Budget 6/27/16
Revenues		
Local	\$ 1,321,417	\$ 1,314,525
State	15,282,714	15,453,605
Federal	579,531	790,030
Intermediate and local districts	1,027,209	950,000
Other financing sources	20,000	26,489
Total Revenues	<u>18,230,871</u>	<u>18,534,649</u>
 Expenditures		
Instruction		
Elementary	\$ 3,969,892	\$ 4,145,000
Middle school	2,010,022	2,015,000
High school	2,631,442	2,695,000
Summer school	38,484	40,000
Special education	1,970,748	2,056,800
Compensatory education	499,149	456,435
Vocational education	167,954	170,000
Adult education	319,592	420,000
Total instruction	<u>11,607,283</u>	<u>11,998,235</u>
 Supporting Services		
Student services	997,293	1,007,000
Instructional support	830,654	898,000
General administration	330,848	348,000
School administration	1,194,043	1,237,495
Business	382,969	405,701
Operation and maintenance	1,277,572	1,434,842
Pupil transportation	975,423	984,162
Central services	127,562	147,713
Athletics	247,207	245,713
Other support services	40,950	41,913
Total supporting services	<u>6,404,521</u>	<u>6,750,539</u>
 Community Services		
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 Other financing uses		
	<u>133,090</u>	<u>98,000</u>
Total Expenditures	<u>\$ 18,144,894</u>	<u>\$ 18,846,774</u>
 Expenditures Under (Over) Revenues		
	85,977	(312,125)
Beginning Audited Fund Balance	<u>1,638,072</u>	<u>1,475,770.00</u>
Ending Fund Balance	1,724,049	1,163,645
Fund Balance as % of EXPENDITURES	9.502%	6.17%