

Bullock Creek School District
General Fund
2014-15 Final Budget & 2015-16 Proposed Budget
June 22, 2015

	6/30/14	6/22/15	Adjustment	6/22/15
	2013-14 Final	Amended		2015-16
	Audited Actual	Budget		Proposed
				Budget
Revenues				
Local	\$ 1,263,398	\$ 1,446,954	\$ -	\$ 1,446,954
State	14,128,201	14,818,772	(49,876)	14,768,896
Federal	667,347	730,087	-	730,087
Intermediate and local districts	1,370,110	1,047,857	(56,127)	991,730
Other financing sources	18,741	45,000	-	45,000
Total Revenues	17,447,797	18,088,670	(106,003)	17,982,667
Expenditures				
Instruction				
Elementary	\$ 4,136,812	\$ 4,060,934	\$ 50,270	\$ 4,111,204
Middle school	1,941,896	1,965,321	24,328	1,989,649
High school	2,520,099	2,664,385	32,982	2,697,367
Summer school	10,567	17,943	-	17,943
Special education	2,088,842	2,083,072	25,786	2,108,858
Compensatory education	349,130	435,971	5,398	441,369
Vocational education	174,155	180,504	-	180,504
Adult education	544,340	342,620	-	342,620
Total instruction	11,765,842	11,750,750	138,764	11,889,513
Supporting Services				
Student services	744,103	1,016,902	12,588	1,029,490
Instructional support	715,128	812,729	10,060	822,789
General administration	258,214	287,234	-	287,234
School administration	1,092,964	1,182,184	14,634	1,196,818
Business	285,360	361,400	-	361,400
Operation and maintenance	1,236,668	1,225,280	140,168	1,365,448
Pupil transportation	992,923	972,037	-	972,037
Central services	146,261	129,761	-	129,761
Athletics	224,123	258,711	-	258,711
Other support services	41,381	41,913	-	41,913
Total supporting services	5,737,125	6,288,152	177,450	6,465,602
Community Services				
	-	-	-	-
Other financing uses				
	168,468	137,415	-	137,415
Total Expenditures	\$ 17,671,435	\$ 18,176,317	\$ 316,214	\$ 18,492,531
Expenditures Under (Over) Revenues	(223,638)	(87,647)	(422,217)	(509,864)
Beginning Fund Balance	2,128,803	1,905,165		1,817,518
Ending Fund Balance	1,905,165	1,817,518		1,307,654
Fund Balance as % of REVENUES		10.048%		7.272%
Fund Balance as % of EXPENDITURES		9.999%		7.071%