

**Bullock Creek School District
General Fund
2016-17 Final Budget vs 2017-18 Beginning Budget**

	2015-16 Audited Final Actual	Adopted 2016-17 Amendment 2/20/17	Proposed 2016-17 Final 6/26/17	Proposed 2017-18 6/26/17	Change
Revenues					
Local	\$ 1,321,417	\$ 1,293,625	\$ 1,278,089	\$ 1,214,640	\$ (63,449)
State	15,282,714	15,483,324	15,611,141	15,655,089	43,948
Federal	579,531	684,671	684,671	684,671	-
Intermediate and local districts	1,027,209	1,036,575	1,086,000	1,067,500	(18,500)
Other financing sources	20,000	25,000	20,000	25,000	5,000
Total Revenues	18,230,871	18,523,195	18,679,901	18,646,900	(33,001)
Expenditures					
Instruction					
Elementary	\$ 3,969,892	\$ 4,251,342	\$ 4,226,433	\$ 4,062,742	\$ (163,691)
Middle school	2,010,022	2,076,751	2,039,330	2,071,751	32,421
High school	2,631,442	2,693,208	2,645,355	2,539,478	(105,877)
Summer school	38,484	70,692	27,487	70,692	43,205
Special education	1,970,748	2,132,954	2,102,298	2,092,954	(9,344)
Compensatory education	499,149	457,888	529,695	457,888	(71,807)
Vocational education	167,954	171,143	198,782	171,143	(27,639)
Adult education	319,592	312,203	322,287	306,703	(15,584)
Total instruction	11,607,283	12,166,181	12,091,667	11,773,351	(318,316)
Supporting Services					
Student services	997,293	1,083,160	1,037,996	1,083,160	45,164
Instructional support	830,654	828,118	796,744	828,118	31,374
General administration	330,848	306,320	288,005	301,320	13,315
School administration	1,194,043	1,176,827	1,160,270	1,166,827	6,557
Business	382,969	403,736	373,622	395,936	22,314
Operation and maintenance	1,277,572	1,471,000	1,452,841	1,478,500	25,659
Pupil transportation	975,423	1,009,447	1,043,338	1,011,947	(31,391)
Central services	127,562	220,023	177,296	220,023	42,727
Athletics	247,207	234,801	258,430	234,801	(23,629)
Other support services	40,950	41,913	47,410	41,913	(5,497)
Total supporting services	6,404,521	6,775,345	6,635,952	6,762,545	126,593
Community Services					
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Other financing uses	133,090	98,000	72,567	98,000	25,433
Total Expenditures	\$ 18,144,894	\$ 19,039,526	\$ 18,800,186	\$ 18,633,896	\$ (166,290)
Expenditures Under (Over) Revenues	85,977	(516,331)	(120,285)	13,004	\$ (133,289)
Beginning Audited Fund Balance	1,638,072	1,724,049	1,724,049	1,603,764	
Ending Fund Balance	1,724,049	1,207,718	1,603,764	1,616,768	
Fund Balance as % of Total EXPENDITURES	9.50%	6.34%	8.42%	8.60%	
Fund Balance as % of Total REVENUES	11.70%	8.17%	10.94%	11.03%	