

**Bullock Creek School District
General Fund
2017-18 Proposed Final Budget
2018-19 Proposed Budget**

	2016-17 Audited Final Actual	Adopted 2017-18 Amendment 2/19/18	Proposed 2017-18 Final Budget 6/25/18	Proposed 2018-19 Budget 6/25/18	Increase/ (Decrease) 2017-18 vs 2018-19
Revenues					
Local	\$ 1,302,942	\$ 1,259,690	\$ 1,205,050	\$ 1,241,129	\$ 36,079
State	15,565,020	15,948,648	16,004,886	16,362,686	\$ 357,800
Federal	657,014	313,493	321,193	311,068	\$ (10,125)
Intermediate and local districts	1,102,668	1,038,282	1,053,920	1,006,000	\$ (47,920)
Other financing sources	236,057	25,000	-	20,000	\$ 20,000
Total Revenues	18,863,701	18,585,113	18,585,049	18,940,883	355,834
Expenditures					
Instruction					
Elementary	\$ 4,206,764	\$ 4,105,624	\$ 4,129,465	\$ 4,180,159	\$ 50,694
Middle school	2,039,163	1,945,896	2,016,620	2,055,097	38,477
High school	2,645,007	2,764,050	2,786,668	2,847,023	60,355
Summer school	27,263	24,880	24,382	26,435	2,053
Special education	2,102,064	2,097,555	2,101,250	2,130,377	29,127
Compensatory education	504,387	676,211	551,212	577,704	26,492
Vocational education	183,770	189,252	242,500	238,589	(3,911)
Adult education	300,009	133,459	142,117	136,008	(6,109)
Total instruction	12,008,427	11,936,927	11,994,214	12,191,392	197,178
Supporting Services					
Student services	1,034,586	1,073,224	1,114,679	1,138,264	23,585
Instructional support	777,017	790,272	661,540	678,253	16,713
General administration	287,407	305,184	289,000	296,097	7,097
School administration	1,158,821	1,207,828	1,210,424	1,223,539	13,115
Business	370,975	412,136	411,000	418,053	7,053
Operation and maintenance	1,384,879	1,356,179	1,422,275	1,440,028	17,753
Pupil transportation	1,042,195	1,030,627	1,059,000	1,065,594	6,594
Central services	159,242	152,581	109,500	119,307	9,807
Athletics	257,422	243,437	246,000	254,022	8,022
Other support services	47,404	73,791	65,700	63,637	(2,063)
Total supporting services	6,519,948	6,645,259	6,589,118	6,696,794	107,676
Community Services					
	-	-	-		
Other financing uses	355,756	51,710	50,500	52,697	2,197
Total Expenditures	\$ 18,884,131	\$ 18,633,896	\$ 18,633,832	\$ 18,940,883	\$ 307,051
Expenditures Under (Over) Revenues	(20,430)	(48,783)	(48,783)	-	48,783
Beginning Audited Fund Balance	1,724,049	1,703,619	1,703,619	1,654,836	
Ending Fund Balance	1,703,619	1,654,836	1,654,836	1,654,836	
Fund Balance as % of Total EXPENDITURES	9.02%	8.88%	8.88%	8.74%	
Fund Balance as % of REVENUES	11.56%	11.29%	11.29%	10.80%	