

**Bullock Creek School District
General Fund
2018-19 Proposed Amended Budget**

	2017-18 Audited Final Actual	Adopted 2018-19 Budget 6/25/18	Proposed 2018-19 Budget 2/18/19	Increase/ (Decrease)
Revenues				
Local	\$ 1,236,158	\$ 1,241,129	\$ 1,422,698	\$ 181,569
State	15,982,182	16,362,686	16,756,593	\$ 393,907
Federal	228,360	311,068	356,915	\$ 45,847
Intermediate and local districts	1,058,079	1,006,000	1,006,000	\$ -
Other financing sources	-	20,000	20,000	\$ -
Total Revenues	18,504,779	18,940,883	19,562,206	621,323
Expenditures				
Instruction				
Elementary	\$ 4,119,754	\$ 4,180,159	\$ 4,309,518	\$ 129,359
Middle school	2,016,676	2,055,097	2,103,905	48,808
High school	2,786,397	2,847,023	2,811,283	(35,740)
Summer school	23,312	26,435	17,656	(8,779)
Special education	2,100,851	2,130,377	2,124,975	(5,402)
Compensatory education	532,193	577,704	702,010	124,306
Vocational education	193,507	238,589	265,870	27,281
Adult education	138,000	136,008	236,824	100,816
Total instruction	11,910,690	12,191,392	12,572,041	380,649
Supporting Services				
Student services	1,104,448	1,138,264	1,160,529	22,265
Instructional support	630,789	678,253	723,088	44,835
General administration	288,656	296,097	291,128	(4,969)
School administration	1,210,223	1,223,539	1,251,863	28,324
Business	393,488	418,053	399,696	(18,357)
Operation and maintenance	1,413,862	1,440,028	1,521,933	81,905
Pupil transportation	1,057,686	1,065,594	1,034,240	(31,354)
Central services	104,040	119,307	150,748	31,441
Athletics	245,648	254,022	258,710	4,688
Other support services	65,100	63,637	74,760	11,123
Total supporting services	6,513,940	6,696,794	6,866,695	169,901
Community Services				
	-	-	-	
Other financing uses				
	114,389	52,697	72,397	19,700
Total Expenditures	\$ 18,539,019	\$ 18,940,883	\$ 19,511,133	\$ 570,250
Expenditures Under (Over) Revenues	(34,240)	-	51,073	51,073
Beginning Audited Fund Balance	1,703,619	1,669,379	1,669,379	
Ending Fund Balance	1,669,379	1,669,379	1,720,452	
Fund Balance as % of Total EXPENDITURES	9.00%	8.81%	8.82%	
Fund Balance as % of REVENUES	11.33%	11.38%	11.73%	