

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

	<b>2017-18 Audited Final Actual</b>	<b>Adopted 2018-19 Budget 2/18/19</b>	<b>Proposed 2018-19 FINAL Budget 6/24/19</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
Local	\$ 1,236,158	\$ 1,422,698	\$ 1,449,775	\$ 27,077
State	15,982,182	16,756,593	16,785,388	\$ 28,795
Federal	228,360	356,915	264,809	\$ (92,106)
Intermediate and local districts	1,058,079	1,006,000	1,108,195	\$ 102,195
Other financing sources	-	20,000	-	\$ (20,000)
<b>Total Revenues</b>	<b>18,504,779</b>	<b>19,562,206</b>	<b>19,608,167</b>	<b>45,961</b>
<b>Expenditures</b>				
Instruction				
Elementary	\$ 4,119,754	\$ 4,309,518	\$ 4,382,071	\$ 72,553
Middle school	2,016,676	2,103,905	2,028,252	(75,653)
High school	2,786,397	2,811,283	2,798,539	(12,744)
Summer school	23,312	11,356	7,046	(4,310)
Special education	2,100,851	2,124,975	2,213,362	88,387
Compensatory education	532,193	702,010	738,366	36,356
Vocational education	193,507	265,870	295,694	29,824
Adult education	138,000	236,824	212,200	(24,624)
Total instruction	11,910,690	12,565,741	12,675,530	109,789
Supporting Services				
Student services	1,104,448	1,166,829	1,120,882	(45,947)
Instructional support	630,789	723,088	670,136	(52,952)
General administration	288,656	291,128	316,977	25,849
School administration	1,210,223	1,251,863	1,299,907	48,044
Business	393,488	399,696	431,859	32,163
Operation and maintenance	1,413,862	1,521,933	1,547,858	25,925
Pupil transportation	1,057,686	1,034,240	1,078,010	43,770
Central services	104,040	150,748	115,011	(35,737)
Athletics	245,648	258,710	269,527	10,817
Other support services	65,100	74,760	69,509	(5,251)
Total supporting services	6,513,940	6,872,995	6,919,676	46,681
Community Services				
	-	-	-	
Other financing uses	114,389	72,397	70,074	(2,323)
<b>Total Expenditures</b>	<b>\$ 18,539,019</b>	<b>\$ 19,511,133</b>	<b>\$ 19,665,280</b>	<b>\$ 154,147</b>
Expenditures Under (Over) Revenues	(34,240)	51,073	(57,113)	(108,186)
Beginning Audited Fund Balance	1,703,619	1,669,379	1,669,379	
Ending Fund Balance	1,669,379	1,720,452	1,612,266	
Fund Balance as % of Total EXPENDITURES	9.00%	8.82%	8.20%	
Fund Balance as % of REVENUES	11.33%	11.73%	10.44%	