

**Bullock Creek School District**  
**General Fund**  
**2018-19 Proposed Final Budget**  
**2019-20 Proposed Budget**

	2017-18 Audited Final Actual	Proposed 2018-19 Final Budget 6/24/19	Proposed 2019-20 Budget 6/24/19	Increase/ (Decrease) 2018-19 vs. 2019-20
<b>Revenues</b>				
Local	\$ 1,236,158	\$ 1,449,775	\$ 1,439,775	\$ (10,000)
State	15,982,182	16,785,388	16,890,763	105,375
Federal	228,360	264,809	189,809	(75,000)
Intermediate and local districts	1,058,079	1,108,195	1,016,695	(91,500)
Other financing sources	-	-	-	-
<b>Total Revenues</b>	<b>18,504,779</b>	<b>19,608,167</b>	<b>19,537,042</b>	<b>(71,125)</b>
<b>Expenditures</b>				
Instruction				
Elementary	\$ 4,119,754	\$ 4,382,071	\$ 4,343,722	\$ (38,349)
Middle school	2,016,676	2,028,252	2,067,448	39,196
High school	2,786,397	2,798,539	2,834,394	35,855
Summer school	23,312	7,046	7,046	-
Special education	2,100,851	2,213,362	2,269,103	55,741
Compensatory education	532,193	738,366	623,366	(115,000)
Vocational education	193,507	295,694	301,572	5,878
Adult education	138,000	212,200	236,824	24,624
Total instruction	11,910,690	12,675,530	12,683,475	7,945
Supporting Services				
Student services	1,104,448	1,120,882	1,058,677	(62,205)
Instructional support	630,789	670,136	625,373	(44,763)
General administration	288,656	316,977	316,123	(854)
School administration	1,210,223	1,299,907	1,311,301	11,394
Business	393,488	431,859	423,969	(7,890)
Operation and maintenance	1,413,862	1,547,858	1,531,474	(16,384)
Pupil transportation	1,057,686	1,078,010	1,055,773	(22,237)
Central services	104,040	115,011	122,107	7,096
Athletics	245,648	269,527	269,237	(290)
Other support services	65,100	69,509	69,459	(50)
Total supporting services	6,513,940	6,919,676	6,783,493	(136,183)
Community Services	-	-	-	-
Other financing uses	114,389	70,074	70,074	-
<b>Total Expenditures</b>	<b>\$ 18,539,019</b>	<b>\$ 19,665,280</b>	<b>\$ 19,537,042</b>	<b>\$ (128,238)</b>
Expenditures Under (Over) Revenues	(34,240)	(57,113)	-	57,113
Beginning Audited Fund Balance	1,703,619	1,669,379	1,612,266	
Ending Fund Balance	1,669,379	1,612,266	1,612,266	
Fund Balance as % of Total EXPENDITURES	9.00%	8.20%	8.25%	
Fund Balance as % of UNRESTRICTED REVENUES	11.24%	10.44%	10.44%	