

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

	<b>2018-19 Audited Final Actual</b>	<b>Adopted 2019-20 Budget 6/24/19</b>	<b>Proposed Amended Budget 2/17/20</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
Local	\$ 1,465,222	\$ 1,439,775	\$ 1,433,285	\$ (6,490)
State	16,760,342	16,890,763	17,452,292	561,529
Federal	264,676	189,809	309,797	119,988
Intermediate and local districts	1,108,205	1,016,695	1,147,383	130,688
Other financing sources	-	-	-	-
<b>Total Revenues</b>	<b>19,598,445</b>	<b>19,537,042</b>	<b>20,342,757</b>	<b>805,715</b>
<b>Expenditures</b>				
Instruction				
Elementary	\$ 4,373,300	\$ 4,343,722	\$ 4,478,883	\$ 135,161
Middle school	2,028,131	2,067,448	2,133,439	65,991
High school	2,798,339	2,834,394	2,999,456	165,062
Summer school	4,623	7,046	7,046	-
Special education	2,213,289	2,269,103	2,331,901	62,798
Compensatory education	723,652	623,366	702,062	78,696
Vocational education	295,597	301,572	261,070	(40,502)
Adult education	202,174	236,824	253,636	16,812
Total instruction	12,639,105	12,683,475	13,167,493	484,018
Supporting Services				
Student services	1,118,639	1,058,677	1,053,723	(4,954)
Instructional support	669,106	625,373	701,743	76,370
General administration	316,876	316,123	314,950	(1,173)
School administration	1,299,790	1,311,301	1,333,500	22,199
Business	431,083	423,969	460,750	36,781
Operation and maintenance	1,547,698	1,531,474	1,558,714	27,240
Pupil transportation	1,075,859	1,055,773	1,074,942	19,169
Central services	110,028	122,107	157,725	35,618
Athletics	269,527	269,237	270,543	1,306
Other support services	67,548	69,459	69,459	-
Total supporting services	6,906,154	6,783,493	6,996,049	212,556
Community Services	-	-	7,510	7,510
Other financing uses	70,079	70,074	70,074	-
<b>Total Expenditures</b>	<b>\$ 19,615,338</b>	<b>\$ 19,537,042</b>	<b>\$ 20,241,126</b>	<b>\$ 704,084</b>
Expenditures Under (Over) Revenues	(16,893)	-	101,631	101,631
Beginning Audited Fund Balance	1,669,379	1,652,486	1,652,486	
Ending Fund Balance	1,652,486	1,652,486	1,754,117	
Fund Balance as % of Total EXPENDITURES	8.42%	8.46%	8.67%	
Fund Balance as % of UNRESTRICTED REVENUES	10.70%	10.71%	10.88%	