

**Bullock Creek School District
General Fund
2020-21 Proposed Budget**

	2018-19 Audited Final Actual	Proposed Amended Budget 6/29/20	Proposed 2020-21 Budget 6/29/20	Increase/ (Decrease)		
Revenues					Student Count	1,860.00
Local	\$ 1,465,222	\$ 1,385,925	\$ 1,385,925	\$ -	Reduction	-\$400.00
State	16,760,342	16,452,136	15,708,136	(744,000)	2020-21 Proration	-\$744,000.00
Federal	264,676	271,010	435,010	164,000		
Intermediate and local districts	1,108,205	1,285,788	1,285,788	-		
Other financing sources	-	-	-	-		
Total Revenues	19,598,445	19,394,859	18,814,859	(580,000)		
Expenditures					% of Total Expenses	
Instruction						
Elementary	\$ 4,373,300	\$ 4,658,545	\$ 4,482,545	\$ (176,000)	23.08%	
Middle school	2,028,131	2,074,164	1,929,164	(145,000)	9.93%	
High school	2,798,339	2,824,068	2,671,068	(153,000)	13.75%	
Summer school	4,623	8,371	8,371	-	0.04%	
Special education	2,213,289	2,421,261	2,331,261	(90,000)	12.01%	
Compensatory education	723,652	718,281	718,281	-	3.70%	
Vocational education	295,597	258,835	258,835	-	1.33%	
Adult education	202,174	293,948	293,948	-	1.51%	
Total instruction	12,639,105	13,257,473	12,693,473	(564,000)		
Supporting Services						
Student services	1,118,639	1,184,460	1,109,460	(75,000)	5.71%	
Instructional support	669,106	681,547	661,547	(20,000)	3.41%	74.49%
General administration	316,876	294,786	294,786	-	1.52%	
School administration	1,299,790	1,357,762	1,209,762	(148,000)	6.23%	
Business	431,083	450,468	450,468	-	2.32%	
Operation and maintenance	1,547,698	1,633,601	1,507,601	(126,000)	7.76%	
Pupil transportation	1,075,859	1,002,082	977,082	(25,000)	5.03%	
Central services	110,028	177,085	167,085	(10,000)	0.86%	
Athletics	269,527	247,690	232,690	(15,000)	1.20%	
Other support services	67,548	56,955	56,955	-	0.29%	
Total supporting services	6,906,154	7,086,436	6,667,436	(419,000)		
Community Services	-	8,073	8,073	-	0.04%	
Other financing uses	70,079	50,100	50,100	-	0.26%	
Total Expenditures	\$ 19,615,338	\$ 20,402,082	\$ 19,419,082	\$ (983,000)		
Expenditures Under (Over) Revenues	(16,893)	(1,007,223)	(604,223)	403,000		
Beginning Audited Fund Balance	1,669,379	1,652,486	645,263			
Ending Fund Balance	1,652,486	645,263	41,040			
Fund Balance as % of Total EXPENDITURES	8.42%	3.16%	0.21%			
Fund Balance as % of UNRESTRICTED REVENUES	10.70%	4.26%	0.28%			