

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

	2018-19 Audited Final Actual	Proposed Budget Adopted 2/17/20	Proposed Amended Budget 6/29/20	Increase/ (Decrease)		
Revenues					Student Count	1,861.35
Local	\$ 1,465,222	\$ 1,433,285	\$ 1,385,925	\$ (47,360)	Reduction	<u>-\$600.00</u>
State	16,760,342	17,452,292	16,452,136	(1,000,156)	2019-20 Proration	-\$1,116,810.00
Federal	264,676	309,797	271,010	(38,787)		
Intermediate and local districts	1,108,205	1,147,383	1,285,788	138,405		
Other financing sources	-	-	-	-		
Total Revenues	<u>19,598,445</u>	<u>20,342,757</u>	<u>19,394,859</u>	<u>(947,898)</u>		
Expenditures						
Instruction						
Elementary	\$ 4,373,300	\$ 4,478,883	\$ 4,658,545	\$ 179,662		
Middle school	2,028,131	2,133,439	2,074,164	(59,275)		
High school	2,798,339	2,999,456	2,824,068	(175,388)		
Summer school	4,623	7,046	8,371	1,325		
Special education	2,213,289	2,331,901	2,421,261	89,360		
Compensatory education	723,652	702,062	718,281	16,219		
Vocational education	295,597	261,070	258,835	(2,235)		
Adult education	202,174	253,636	293,948	40,312		
Total instruction	<u>12,639,105</u>	<u>13,167,493</u>	<u>13,257,473</u>	<u>89,980</u>		
Supporting Services						
Student services	1,118,639	1,053,723	1,184,460	130,737		
Instructional support	669,106	701,743	681,547	(20,196)		
General administration	316,876	314,950	294,786	(20,164)		
School administration	1,299,790	1,333,500	1,357,762	24,262		
Business	431,083	460,750	450,468	(10,282)		
Operation and maintenance	1,547,698	1,558,714	1,633,601	74,887		
Pupil transportation	1,075,859	1,074,942	1,002,082	(72,860)		
Central services	110,028	157,725	177,085	19,360		
Athletics	269,527	270,543	247,690	(22,853)		
Other support services	67,548	69,459	56,955	(12,504)		
Total supporting services	<u>6,906,154</u>	<u>6,996,049</u>	<u>7,086,436</u>	<u>90,387</u>		
Community Services	-	7,510	8,073	563		
Other financing uses	<u>70,079</u>	<u>70,074</u>	<u>50,100</u>	<u>(19,974)</u>		
Total Expenditures	<u>\$ 19,615,338</u>	<u>\$ 20,241,126</u>	<u>\$ 20,402,082</u>	<u>\$ 160,956</u>		
Expenditures Under (Over) Revenues	(16,893)	101,631	(1,007,223)	(1,108,854)		
Beginning Audited Fund Balance	<u>1,669,379</u>	<u>1,652,486</u>	<u>1,652,486</u>			
Ending Fund Balance	1,652,486	1,754,117	645,263			
Fund Balance as % of Total EXPENDITURES	8.42%	8.67%	3.16%			
Fund Balance as % of UNRESTRICTED REVENUES	10.70%	10.88%	4.26%			