

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

	2019-20 Audited Final Actual	Adopted 2020-21 Budget 6/29/20	Adopted Amended 2020-21 10/19/20	Proposed Amended 2020-21 4/19/21	Increase/ (Decrease)
Revenues					
Local	\$ 1,367,615	\$ 1,385,925	\$ 1,422,229	\$ 1,368,213	\$ (54,016)
State	17,126,397	15,708,136	17,492,848	17,533,908	\$ 41,060
Federal	272,035	435,010	1,162,840	1,651,733	\$ 488,893
Intermediate and local districts	1,308,531	1,285,788	1,253,528	1,253,528	\$ -
Other financing sources	-	-	-	-	\$ -
Total Revenues	20,074,578	18,814,859	21,331,445	21,807,382	475,937
Expenditures					
Instruction					
Elementary	\$ 4,607,359	\$ 4,482,545	\$ 5,691,034	\$ 5,541,770	\$ (149,264)
Middle school	2,066,212	1,929,164	2,172,586	2,059,341	\$ (113,245)
High school	2,790,634	2,671,068	3,300,367	3,217,972	\$ (82,395)
Summer school	7,511	8,371	8,371	22,371	\$ 14,000
Special education	2,404,270	2,331,261	2,357,333	2,357,333	\$ -
Compensatory education	636,277	718,281	728,871	701,876	\$ (26,995)
Vocational education	258,073	258,835	261,485	262,285	\$ 800
Adult education	244,648	293,948	223,980	214,941	\$ (9,039)
Total instruction	13,014,984	12,693,473	14,744,027	14,377,889	(366,138)
Supporting Services					
Student services	1,181,928	1,109,460	1,284,852	1,268,270	(16,582)
Instructional support	662,306	661,547	665,614	717,328	51,714
General administration	293,381	294,786	303,303	303,853	550
School administration	1,325,198	1,209,762	1,368,989	1,372,489	3,500
Business	410,428	450,468	427,039	416,777	(10,262)
Operation and maintenance	1,626,424	1,507,601	1,719,850	1,709,399	(10,451)
Pupil transportation	967,147	977,082	996,314	994,571	(1,743)
Central services	172,249	167,085	157,581	226,886	69,305
Athletics	246,603	232,690	254,690	231,654	(23,036)
Other support services	56,505	56,955	58,955	59,955	1,000
Total supporting services	6,942,169	6,667,436	7,237,187	7,301,182	63,995
Community Services					
	8,174	8,073	-	-	-
Other financing uses					
	50,061	50,100	100,100	100,100	-
Total Expenditures	\$ 20,015,388	\$ 19,419,082	\$ 22,081,314	\$ 21,779,171	\$ (302,143)
Expenditures Under (Over) Revenues	59,190	(604,223)	(749,869)	28,211	778,080
Beginning Audited Fund Balance	1,652,486	1,711,676	1,711,676	1,711,676	
Ending Fund Balance	1,711,676	1,107,453	961,807	1,739,887	
Fund Balance as % of Total EXPENDITURES	8.55%	5.70%	4.36%	7.99%	
Fund Balance as % of UNRESTRICTED REVENUES	10.56%	6.83%	5.93%	10.73%	