

**BUDGET PROPOSAL  
FOR THE BOARD OF EDUCATION OF  
BRIMLEY AREA SCHOOLS  
2017-2018 AMENDED BUDGET**

Date: **Monday, June 18, 2018**

RESOLVED, that the appropriations for the GENERAL FUND for Brimley Area Schools for the fiscal year 2017-18 be amended as follows:

<b>GENERAL FUND REVENUES</b>	<b>June, 2017 2017/18 Original Proposed Budget</b>	<b>Nov., 2017 2017/18 Amended Budget</b>	<b>Feb., 2018 2017/18 Amended Budget</b>	<b>June, 2018 2017/18 Amended Budget</b>
<b>100 Local Revenue Sources</b>	\$ 1,218,624	\$ 1,342,218	\$ 1,344,297	\$ 1,349,891
<b>300 State Revenue Sources</b>	3,317,827	3,471,265	3,530,962	3,606,681
<b>400 Federal Revenue Sources</b>	1,200,152	1,379,811	1,370,518	1,432,451
<b>500 Incoming Transfers</b>	107,584	156,384	159,797	150,497
<b>Total Revenues</b>	<b>\$5,844,187</b>	<b>\$6,349,678</b>	<b>\$6,405,574</b>	<b>\$6,539,520</b>
 <b>Budgeted Fund Balance July 1, 2017</b>	 <b>\$1,608,950</b>	 <b>\$1,608,950</b>	 <b>\$1,608,950</b>	 <b>\$ 1,608,950</b>
 <b>Total Available to Appropriate</b>	 <b>\$7,453,137</b>	 <b>\$7,958,628</b>	 <b>\$8,014,524</b>	 <b>\$8,148,470</b>
 <b>EXPENDITURES</b>				
<b>11x Basic Instruction</b>	\$ 3,068,953	\$ 3,079,723	\$ 3,126,305	\$ 3,091,668
<b>12x Added Needs</b>	689,929	785,440	788,118	822,005
<b>21x Pupil Support</b>	156,870	171,634	172,217	173,011
<b>22x Instruction Staff Support</b>	77,664	80,987	57,925	51,227
<b>23x General Administration</b>	136,545	144,260	145,226	149,599
<b>24x School Administration</b>	396,042	410,034	410,601	412,991
<b>25x Business Services</b>	140,969	146,802	151,081	152,048
<b>26x Operating Buildings Services</b>	526,358	627,165	645,653	655,887
<b>27x Pupil Transportation Services</b>	375,453	747,902	732,044	722,103
<b>28x Central Services</b>	153,343	156,161	156,161	158,990
<b>29x Athletic Activities</b>	119,827	116,259	126,875	128,968
<b>6xx Fund Modifications</b>	50,000	65,000	65,000	70,000
<b>Total Appropriated</b>	<b>\$5,891,954</b>	<b>\$6,531,367</b>	<b>\$6,577,206</b>	<b>\$6,588,497</b>
<b>Excess Revenue Over(Under) Expenditures</b>	<b>(\$47,767)</b>	<b>(\$181,689)</b>	<b>(\$171,632)</b>	<b>(\$48,977)</b>
 <b>Projected Fund Balance June 30, 2018</b>	 <b>\$1,561,183</b>	 <b>\$1,427,261</b>	 <b>\$1,437,318</b>	 <b>\$1,559,973</b>