

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

Date: Monday, February 19, 2018

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

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