



RUDYARD AREA SCHOOLS

2018-2019
PROPOSED BUDGET

June 25, 2018

**Resolution for Adoption by the Board of Education
Rudyard Area Schools
June 25, 2018**

RESOLVED, that this resolution shall be the general appropriation of Rudyard Area Schools for the fiscal year 2018-2019; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Rudyard Area Schools

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the Rudyard Area Schools for the fiscal year 2018-2019 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

REVENUE	Adopted Budget
100 Local	\$ 1,194,384
200 Non-Educational	36,233
300 State	5,028,294
400 Federal	991,952
500-600 Other Financing Sources	358,049
Total Revenue	\$ 7,608,912
Total Fund Balance, July 1 Available to Appropriate	\$ 1,251,872
Total Available to Appropriate	\$ 8,860,784

BE IF FURTHER RESOLVED that \$7,851,243 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts for the purpose set forth below:

EXPENDITURES	Adopted Budget
Instruction	
110 Basic Instruction	\$ 3,064,039
120 Added Needs	1,522,831
Support Services	
210 Pupil	467,238
220 Instructional Staff	265,454
230 General Administration	300,884
240 School Administration	342,581
250 Business Services	217,621
260 Operations and Maintenance	423,084
270 Transportation	646,212
280 Central Services	235,251
290 Other Support	146,500
300 Community Activities	15,299
400-600 Other Financing Uses	204,249
Total Appropriated	\$ 7,851,243

**RUDYARD AREA SCHOOLS
GENERAL FUND
BUDGET DETAIL
2018-2019**

		2017-2018 Amendment June 25,2018	Adjustments	2018-2019 Proposed June 25,2018
REVENUE				
Local Sources		\$ 1,272,731	\$ (78,347)	\$ 1,194,384
Non-Educational Sources		41,233	(5,000)	36,233
State Sources		5,239,324	(211,030)	5,028,294
Federal Sources		1,238,688	(246,736)	991,952
Incoming Transfers		394,867	36,818	358,049
TOTAL GENERAL FUND REVENUES		\$ 8,186,843	\$ (504,295)	\$ 7,608,912
Unappropriated Fund Balance at July 1		\$ 1,282,878	\$ (31,006)	\$ 1,251,872
TOTAL AVAILABLE TO APPROPRIATE		\$ 9,469,721	\$ (535,301)	\$ 8,860,784
EXPENDITURES				
Basic Instruction	(11x)	\$ 3,145,398	\$ (81,359)	\$ 3,064,039
Added Needs	(12x)	1,604,471	(81,640)	1,522,831
TOTAL INSTRUCTION		\$ 4,749,869	\$ (162,999)	\$ 4,586,870
Pupil Support	(21x)	487,424	(20,186)	467,238
Instruction Staff	(22x)	311,401	(45,947)	265,454
General Administration	(23x)	283,757	17,127	300,884
School Administration	(24x)	348,087	(5,506)	342,581
Business Services	(25x)	214,007	3,614	217,621
Operations/Maintenance	(26x)	435,023	(11,939)	423,084
Transportation	(27x)	672,957	(26,745)	646,212
Central Services	(28x)	293,832	(58,581)	235,251
Other Support	(29x)	149,915	(3,415)	146,500
TOTAL SUPPORT		\$ 3,196,403	\$ (151,578)	\$ 3,044,825
Community Activities	(3xx)	\$ 15,926	\$ (627)	\$ 15,299
TOTAL COMMUNITY ACTIVITES		\$ 15,926	\$ (627)	\$ 15,299
Other Financing Uses	(4xx-6xx)	\$ 255,651	\$ (51,402)	\$ 204,249
TOTAL EXPENDITURES		\$ 8,217,849	\$ (366,606)	\$ 7,851,243
DIFFERENCE BETWEEN				
REVENUES AND EXPENDITURES		\$ (31,006)	\$ (137,689)	\$ (242,331)
Fund Balance June 30		\$ 1,251,872	\$ (168,695)	\$ 1,009,541

Estimated Fund Balance Detail:					
Unassigned		\$ 1,208,002	14.8%	\$ 965,671	12.7%
Non-Spendable		\$ 43,870	0.5%	\$ 43,870	0.58%
		\$ 1,251,872		\$ 1,009,541	

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SCHOOL SERVICE FUNDS of the Rudyard Area Schools for the fiscal year 2018-2019 is as follows:

	2018-2019 Proposed June 25, 2018
REVENUE	
Local Sources	42,810
State Sources	16,320
Federal Sources	310,000
Incoming Transfers	2,000
TOTAL REVENUES	<u>371,130</u>
 Fund Balance at 7/1/2017	 72,258
TOTAL AVAILABLE TO APPROPRIATE	<u><u>443,388</u></u>
 EXPENDITURES	
Food Service	(297) 376,324
 TOTAL APPROPRIATED	<u>376,324</u>
 DIFFERENCE BETWEEN REVENUES AND EXPENDITURES	<u>(5,194)</u>
 Fund Balance June 30, 2018	<u><u>\$ 67,064</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the CAPITAL PROJECT FUNDS of the Rudyard Area Schools for the fiscal year 2018-2019 is as follows:

		2018-2019 Proposed June 25, 2018
REVENUE		
Local Sources		\$ 2,700
Incoming Transfers		100,000
TOTAL REVENUES		<u>\$ 102,700</u>
Unappropriated Fund Balance at 7/1/2018		\$ 901,461
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$ 1,004,161</u></u>
EXPENDITURES		
Business Services	(25x)	\$ 2,000
Operations & Maintenance	(26x)	50,000
Transportation	(27x)	90,000
Other Financing Uses	(4xx-6xx)	455,068
TOTAL EXPENDITURES		<u>\$ 597,068</u>
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES		<u><u>\$ (494,368)</u></u>
Fund Balance June 30, 2018		<u><u>\$ 407,093</u></u>