

**BUDGET PROPOSAL  
FOR THE BOARD OF EDUCATION OF  
BRIMLEY AREA SCHOOLS  
2018-19 PROPOSED BUDGET**

**Date: Monday, February 18, 2019**

RESOLVED, that the general appropriations for the Brimley Area Schools for the fiscal year 2018-19; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all revenue received by Brimley Area Schools

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for the appropriations in the GENERAL FUND of the Brimley Area Schools for the fiscal year 2018-19 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 as follows:

**GENERAL FUND**

<b>REVENUES</b>	<b>2018/19 Proposed Budget</b>
<b>100 Local Revenue Sources</b>	\$ 1,161,413
<b>300 State Revenue Sources</b>	3,865,068
<b>400 Federal Revenue Sources</b>	1,376,963
<b>500 Incoming Transfers</b>	173,901
<b>Total Revenues</b>	<u>\$6,577,345</u>
 <b>Budgeted Fund Balance July 1, 2018</b>	 <b>\$2,135,138</b>
 <b>Total Available to Appropriate</b>	 <b>\$8,712,483</b>

**EXPENDITURES**

<b>11x Basic Instruction</b>	\$ 3,196,035
<b>12x Added Needs</b>	874,934
<b>21x Pupil Support</b>	178,150
<b>22x Instruction Staff Support</b>	85,357
<b>23x General Administration</b>	250,377
<b>24x School Administration</b>	448,734
<b>25x Business Services</b>	176,963
<b>26x Operating Buildings Services</b>	649,332
<b>27x Pupil Transportation Services</b>	734,024
<b>28x Central Services</b>	167,603
<b>29x Athletic Activities</b>	141,003
<b>6xx Fund Modifications</b>	41,281
<b>Total Appropriated</b>	<u>\$6,943,793</u>

**Excess Revenue Over(Under) Expenditures** **(\$366,448)**

**Projected Fund Balance June 30, 2019** **\$1,768,690** 25%

## Brimley Area Schools 2018/2019 Summary Budget

Account	Description	2017/18 Actual	2018/19 Original Budget	2018/2019 Amendment 1	2018/2019 Amendment 2
111	Property Tax Levy	1,145,789	1,165,549	1,176,414	1,094,814
141	Transportation Fees	3,085	6,000	6,000	6,000
151	Interest Earned	16,957	12,000	16,000	20,000
171	Admissions	24,642	16,500	16,500	18,317
173	Dues and Fees	12,635	9,500	9,500	6,870
199	Miscellaneous Local Revenue	172,118	3,000	3,000	15,412
311	Unrestricted State Aid	2,761,910	2,795,929	2,918,507	3,008,498
312	Restricted State Aid	828,948	756,459	771,125	856,570
411	Unrestricted Federal	1,044,573	725,000	875,000	968,334
413	Restricted Federal	104,227	101,368	106,390	130,401
414	Restricted Fed Revenue thru State	131,647	118,564	118,564	140,515
417	Restricted Fed Revenue thru ISD	34,864	35,000	36,114	36,114
418	Unrestricted Fed Revenue thru ISD	-	1,350	1,350	1,599
421	National Forest in Lieu of Taxes	108,320	100,000	100,000	100,000
519	Reimbursement Revenue thru ISD	153,246	160,725	160,525	161,775
593	Sale of Assets	-	-	2,500	12,126
	<b>Revenue</b>	<b>6,542,961</b>	<b>6,006,944</b>	<b>6,317,489</b>	<b>6,577,345</b>
111	Elementary	1,507,666	1,548,865	1,592,265	1,593,565
112	Middle/Junior High	523,914	625,665	539,310	520,100
113	High School	955,872	932,714	1,065,100	1,065,100
119	Summer School	11,990	20,051	16,899	17,270
122	Special Education	361,061	372,130	364,050	407,450
125	Compensatory Education	402,993	411,419	393,972	417,484
127	Career & Technical Services	33,179	50,000	50,000	50,000
212	Guidance Services	-	-	-	-
213	Health Services	1,505	2,000	2,000	2,000
215	Speech Pathology and Audiology Service:	93,662	96,238	96,238	96,238
216	Social Work	77,715	81,712	79,912	79,912
221	Improvement of Instruction	2,414	30,250	22,750	32,029
222	Library Services	2,051	2,500	2,500	2,500
225	Computer-Assisted Instruction	24,465	25,118	29,756	25,828
226	Supervision	10,684	10,000	10,000	10,000
227	Academic Testing	9,541	9,000	9,000	15,000
231	Board of Education	47,153	50,700	50,700	53,700
232	Executive Administration	94,603	194,034	195,677	196,677
241	Office of the Principal	405,979	441,525	446,734	448,734
252	Fiscal Services	142,991	153,563	153,563	174,463
259	Other Business Services	645	3,500	3,500	2,500
261	Operating Buildings Services	579,880	615,904	586,500	649,332
271	Pupil Transportation Services	359,142	417,926	730,231	734,024
284	Information Management Services	172,469	162,403	167,603	167,603
293	Athletic Activities	125,200	139,303	139,303	141,003
611	Indirect Costs - Grants	-	-	3,592	1,281
625	Transfer to Food Service	20,000	15,000	15,000	15,000
645	Transfer to Capital Projects	50,000	25,000	25,000	25,000
	<b>Expense</b>	<b>6,016,774</b>	<b>6,436,520</b>	<b>6,791,155</b>	<b>6,943,793</b>
	<b>Audited Fund Balance 7/1/XX</b>	<b>1,608,951</b>	<b>2,135,138</b>	<b>2,135,138</b>	<b>2,135,138</b>
	<b>2018/2019 Projected Fund Balance</b>	<b>\$2,135,138</b>	<b>\$1,705,562</b>	<b>\$1,661,472</b>	<b>\$1,768,690</b>
		35%	26%	24%	25%

Total use	429,576.00	473,666.08	366,448.00
Busses	(327,528.00)	(327,528.00)	(327,528.00)
18-19 proj use	102,048.00	146,138.08	38,920.00