

Brookings School District #5-1 - 2017-18 Proposed Budget										
	GENERAL	CAPITAL	SPED	PENSION	BOND	BOND	CHILD	ENTERPRISE	SELF	GRAND
	FUND	OUTLAY	FUND	FUND	REDEMP	REDEMP	NUTRITION	FUND	INSURANCE	TOTAL
					DP	4-5				
Fund Balance Use	184,505		166,725	197,000	333,875					882,105
AdValorem Tax	9,425,000	4,733,920	2,425,800		1,087,000	510,725				18,182,445
All other Local revenue	998,000	7,000	120,000	3,000	107,500	1,000	1,072,500	99,000	4,784,045	7,192,045
TOTAL LOCAL REVENUE	10,607,505	4,740,920	2,712,525	200,000	1,528,375	511,725	1,072,500	99,000	4,784,045	26,256,595
County Apportionment	340,000									340,000
TOTAL COUNTY REVENUE	340,000	0	0	0	0	0	0	0	0	340,000
State Aid	10,014,000		1,867,450							11,881,450
State Apportionment	220,000									220,000
All other State revenue	317,950						7,500			325,450
TOTAL STATE REVENUE	10,551,950	0	1,867,450	0	0	0	7,500	0	0	12,426,900
TOTAL FEDERAL REVENUE	713,415	91,325	689,555	0	0	0	753,000	0	0	2,247,295
TRANSFERS IN	450,000		50,000							500,000
TOTAL REVENUES	22,662,870	4,832,245	5,319,530	200,000	1,528,375	511,725	1,833,000	99,000	4,784,045	41,770,790
	GENERAL	CAP OUT	SPED	PENSION	BOND	BOND	FOOD	ENTERPRISE	SELF	GRAND
	FUND	FUND	FUND	FUND	REDEMP	REDEMP	SERVICE	FUND	INSURANCE	TOTAL
					DP	4-5				
Elementary Programs	6,300,850	638,810								6,939,660
Middle School Programs	3,066,900	63,345								3,130,245
High School Programs	3,964,245	83,430								4,047,675
Other Regular Programs	793,465	0								793,465
Special Programs		7,725	3,830,755							3,838,480
TOTAL INSTRUCTION	14,125,460	793,310	3,830,755	0	0	0	0	0	0	18,749,525
Students	1,520,695	785,000	972,155							3,277,850
Instructional Staff	249,645	0	30,500							280,145
Community Relations	60,500									60,500
General Administration	449,525	0	0							449,525
School Administration	1,308,850	3,090	305,060							1,617,000
Business/Operations	3,163,670	1,311,110					1,833,000	99,000	4,784,045	11,190,825
Transportation	517,620	200,000	181,060							898,680
TOTAL SUPPORT SERVICE	7,270,505	2,299,200	1,488,775	0	0	0	1,833,000	99,000	4,784,045	17,774,525
Early Retirement	152,000									152,000
Copy Machine Lease		36,000								36,000
Debt Service		1,322,035			1,528,375	498,600				3,349,010
Co-curricular Activities	1,114,905	58,620								1,173,525
Transfers Out		300,000		200,000						500,000
TOTAL OTHER EXPENSES	1,266,905	1,716,655	0	200,000	1,528,375	498,600	0	0	0	5,210,535
Fund Balance Additions		23,080				13,125				36,205
TOTAL EXPENSES	22,662,870	4,832,245	5,319,530	200,000	1,528,375	511,725	1,833,000	99,000	4,784,045	41,770,790

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