

Brookings School District #5-1 - 2024-25 Proposed Budget

	GENERAL	CAPITAL	SPED	BOND	BOND	BOND	CAPITAL	CHILD	ENTERPRISE	SELF	GRAND
	FUND	OUTLAY	FUND	REDEMP	REDEMP	REDEMP	PROJECTS	NUTRITION	FUND	INSURANCE	TOTAL
				DP	4-5	HC/MD					
Fund Balance Use	412,811	2,600,000				15,800	9,580,000	103,875			12,712,486
AdValorem Tax	9,928,140	6,537,810	3,697,495	1,146,500	496,000	2,114,700					23,920,645
All other Local revenue	1,374,290	90,000	184,000	25,000	11,000	9,000	20,000	1,231,725	326,390	7,256,000	10,527,405
TOTAL LOCAL REVENUE	11,715,241	9,227,810	3,881,495	1,171,500	507,000	2,139,500	9,600,000	1,335,600	326,390	7,256,000	47,160,536
County Apportionment	255,000										255,000
TOTAL COUNTY REVENUE	255,000	0	0	0	0	0	0	0	0	0	255,000
State Aid	15,491,045		4,031,950								19,522,995
State Apportionment	304,000										304,000
All other State revenue	447,500	75,500	955,312					4,000			1,482,312
TOTAL STATE REVENUE	16,242,545	75,500	4,987,262	0	0	0	0	4,000	0	0	21,309,307
TOTAL FEDERAL REVENUE	899,005	135,500	860,702	0	0	0	0	950,000	176,125	0	3,021,332
TRANSFERS IN							2,900,000				2,900,000
CERTIFICATE PROCEEDS											0
TOTAL REVENUES	29,111,791	9,438,810	9,729,459	1,171,500	507,000	2,139,500	12,500,000	2,289,600	502,515	7,256,000	74,646,175
	GENERAL	CAP OUT	SPED	BOND	BOND	BOND	CAPITAL	FOOD	ENTERPRISE	SELF	GRAND
	FUND	FUND	FUND	REDEMP	REDEMP	REDEMP	PROJECTS	SERVICE	FUND	INSURANCE	TOTAL
				DP	4-5	HC/MD					
Elementary Programs	7,450,014	643,300									8,093,314
Middle School Programs	3,820,480	61,000									3,881,480
High School Programs	4,301,885	85,875									4,387,760
Other Regular Programs	1,002,052	0									1,002,052
Special Programs		80,500	7,239,800								7,320,300
TOTAL INSTRUCTION	16,574,431	870,675	7,239,800	0	0	0	0	0	0	0	24,684,906
Student Support	2,704,300	595,000	1,662,406								4,961,706
Instructional Staff Support	248,776		287,173								535,949
General Administration	410,670										410,670
Community Relations/SRO	81,520										81,520
School Administration	1,667,054		278,415								1,945,469
Business/Operations	4,721,115	1,437,515					12,500,000	2,289,600	502,515	7,256,000	28,706,745
Transportation	690,740	170,500	261,665								1,122,905
TOTAL SUPPORT	10,524,175	2,203,015	2,489,659	0	0	0	12,500,000	2,289,600	502,515	7,256,000	37,764,964
Early Retirement/Other	586,485										586,485
Copy Machine Lease		34,000									34,000
Debt Service		3,662,545		1,146,000	494,700	1,839,500					7,142,745
Co-curricular Activities	1,426,700	68,575									1,495,275
Transfers Out		2,600,000				300,000					2,900,000
TOTAL OTHER EXPENSES	2,013,185	6,365,120		1,146,000	494,700	2,139,500					12,158,505
Fund Balance Additions				25,500	12,300						37,800
TOTAL EXPENSES	29,111,791	9,438,810	9,729,459	1,171,500	507,000	2,139,500	12,500,000	2,289,600	502,515	7,256,000	74,646,175

Published once at the total approximate cost of _____

Expenditure Descriptions

Elementary Programs	Elementary schools instructional expenses which include salaries, benefits, supplies, repairs, etc.
Middle School Programs	Mickelson Middle School instructional expenses which include salaries, benefits, supplies, repairs, etc.
High School Programs	Brookings High School instructional expenses which include salaries, benefits, supplies, repairs, etc.
Other Regular Programs	Gifted, ELL, and Title I instructional expenses which include salaries, benefits, supplies, repairs, etc.
Special Programs	Special Education instructional expenses which include salaries, benefits, supplies, repairs, etc.
Student Support	Counseling, nursing, Curriculum, kindergarten screening, tech support and library expenses which include salaries, benefits, supplies, repairs, etc.
Instructional Staff Supp	Staff development which include salaries, benefits, supplies, travel, speakers, etc.
General Administration	Board of Education, election, legal services, audit services and superintendent expenses which includes salaries, benefits, supplies, services, etc.
Community Relations	District share for the 2nd school resource officer provided by the City of Brookings.
School Administration	Principal's office and Title I administration which include salaries, benefits, supplies, travel, dues and fees, etc.
Business/Operations	Business office, building operations, accreditation, recruitment and unemployment which includes salaries, benefits, supplies, repairs, advertising, utilities, etc. This also includes expenses for the Child Nutrition Fund, Enterprise Fund, Capital Projects Fund and Self Insurance Fund
Transportation	Transportation expenses for salaries, benefits, supplies, repairs, insurance, drug testing, etc.
Early Retirement	Payments to staff qualifying for early retirement.
Copy Machine Lease	Payments for the copy machine lease.
Debt Service	Debt payments made out of Capital Outlay or Bond Funds.
Co-Curricular Activities	Boys, girls, activity transportation and combined boys/girls activities expenses for salaries, benefits, officials, travel and supplies.
Transfers Out	Transfers of cash to other funds.