

Brookings School District #5-1 - 2021-22 Proposed Budget										
	GENERAL	CAPITAL	SPED	BOND	BOND	CAPITAL	CHILD	ENTERPRISE	SELF	GRAND
	FUND	OUTLAY	FUND	REDEMP	REDEMP	PROJECTS	NUTRITION	FUND	INSURANCE	TOTAL
				DP	4-5					
Fund Balance Use	460,145	215,735	537,800	0		264,000				1,477,680
AdValorem Tax	9,172,000	5,719,740	3,334,300	1,092,500	496,000					19,814,540
All other Local revenue	1,105,500	3,500	35,000	2,000	1,000	1,000	220,000	132,825	6,132,905	7,633,730
TOTAL LOCAL REVENUE	10,737,645	5,938,975	3,907,100	1,094,500	497,000	265,000	220,000	132,825	6,132,905	28,925,950
County Apportionment	330,000									330,000
TOTAL COUNTY REVENUE	330,000	0	0	0	0	0	0	0	0	330,000
State Aid	11,570,600		2,088,000							13,658,600
State Apportionment	290,000									290,000
All other State revenue	351,000		1,000				6,000			358,000
TOTAL STATE REVENUE	12,211,600	0	2,089,000	0	0	0	6,000	0	0	14,306,600
TOTAL FEDERAL REVENUE	945,975	268,500	804,125	0	0	0	1,528,000	0	0	3,546,600
TRANSFERS IN	463,500		0							463,500
TOTAL REVENUES	24,688,720	6,207,475	6,800,225	1,094,500	497,000	265,000	1,754,000	132,825	6,132,905	47,572,650
	GENERAL	CAP OUT	SPED	BOND	BOND	CAPITAL	FOOD	ENTERPRISE	SELF	GRAND
	FUND	FUND	FUND	REDEMP	REDEMP	PROJECTS	SERVICE	FUND	INSURANCE	TOTAL
				DP	4-5					
Elementary Programs	6,525,635	844,255								7,369,890
Middle School Programs	3,504,080	68,510								3,572,590
High School Programs	3,890,165	92,155								3,982,320
Other Regular Programs	848,675	0								848,675
Special Programs		8,200	5,215,485							5,223,685
TOTAL INSTRUCTION	14,768,555	1,013,120	5,215,485	0	0	0	0	0	0	20,997,160
Student Support	1,906,855	598,285	980,640							3,485,780
Instructional Staff Support	196,175		224,745							420,920
General Administration	500,295									500,295
Community Relations/SRO	65,100									65,100
School Administration	1,311,195	1,300	183,520							1,496,015
Business/Operations	3,605,865	1,556,890				265,000	1,754,000	132,825	6,132,905	13,447,485
Transportation	537,030	102,000	195,835							834,865
TOTAL SUPPORT SERVICE	8,122,515	2,258,475	1,584,740	0	0	265,000	1,754,000	132,825	6,132,905	20,250,460
Early Retirement	569,700									569,700
Copy Machine Lease		29,000								29,000
Debt Service		2,381,170	1,089,700	493,100						3,963,970
Co-curricular Activities	1,227,950	62,210								1,290,160
Transfers Out		463,500				0				463,500
TOTAL OTHER EXPENSES	1,797,650	2,935,880	0	1,089,700	493,100	0	0	0	0	6,316,330
Fund Balance Additions				4,800	3,900					8,700
TOTAL EXPENSES	24,688,720	6,207,475	6,800,225	1,094,500	497,000	265,000	1,754,000	132,825	6,132,905	47,572,650

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 Payment	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.