**FISCAL YEAR 2019 BUDGET**

Notice is hereby given that the School Board of the Elkton School Dist. #5-3 will conduct a public hearing on Monday, July 9, 2018 at

7:30 pm in the Telecommunications room of the Elkton School, Elkton SD, for the purpose of considering the proposed budget and its supporting data, for the fiscal year of July 1, 2018 – June 30, 2019. Moe Bruns, Business Manager of the Elkton School District.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **General Fund** | **Capital Outlay** |  | **Special Education** | **Pension** | **Bond** | **Food Service** | **Driver Education** |
| **INSTRUCTIONAL SERVICES** | |  |  |  |  |  |  |  |
| ELEMENTARY | $780,003.00 | $59,050.00 |  |  |  |  |  |  |
| JUNIOR HIGH | $262,897.00 | $16,500.00 |  |  |  |  |  |  |
| SECONDARY | $549,650.00 | $38,600.00 |  |  |  |  |  |  |
| PRESCHOOL | $35,918.00 |  |  |  |  |  |  |  |
| TITLE | $109,291.00 |  |  |  |  |  |  |  |
| SPECIAL SERVICES |  | $2,000.00 |  | $427,250.00 |  |  |  |  |
| **SUPPORT SERVICES** |  |  |  |  |  |  |  |  |
| COUNSELING | $63,133.00 |  |  | $500.00 |  |  |  |  |
| NURSING SERVICES | $16,135.00 |  |  | $45,480.00 |  |  |  |  |
| OTHER HEALTH SERVICES |  |  |  |  |  |  |  |  |
| PSYCH TESTING SERVICES |  |  |  | $6,100.00 |  |  |  |  |
| SPEECH PATHOLOGY SERVICES |  |  |  | $10,500.00 |  |  |  |  |
| PHYSICAL THERAPY |  |  |  | $3,000.00 |  |  |  |  |
| OCCUPATIONAL THERAPY |  |  |  | $4,500.00 |  |  |  |  |
| IMPROVEMENT OF INSTRUCTION | $20,000.00 |  |  |  |  |  |  |  |
| LIBRARY SERVICES | $13,330.00 | $4,200.00 |  |  |  |  |  |  |
| TECHNOLOGY | $65,030.00 | $14,200.00 |  |  |  |  |  |  |
| ELECTION SERVICE | $550.00 |  |  |  |  |  |  |  |
| LEGAL SERVICE | $2,500.00 |  |  |  |  |  |  |  |
| AUDIT SERVICE | $9,500.00 |  |  |  |  |  |  |  |
| BOARD OF EDUCATION | $65,285.00 |  |  |  |  |  |  |  |
| OFFICE OF SUPERINTENDENT | $200,325.00 | $8,000.00 |  |  |  |  |  |  |
| OTHER EXEC.ADM.SERV. | $300.00 |  |  | $6,460.00 |  |  |  |  |
| PRINCIPAL'S OFFICE | $150,875.00 | $8,000.00 |  |  |  |  |  |  |
| OTHER SUPPORT SERV ADM | $400.00 |  |  |  |  |  |  |  |
| FISCAL SERVICES | $81,075.00 | $13,600.00 |  |  |  |  |  |  |
| VEHICLE SERVICE | $7,400.00 |  |  |  |  |  |  |  |
| BLDG.OPERATIONS | $299,700.00 | $120,000.00 |  |  |  |  |  |  |
| SITE IMPROVEMENT |  | $140,000.00 |  |  |  |  |  |  |
| PUPIL TRANS  COGNITIVE SERVICES | $140,000.00 | $105,000.00 |  | $17,060.00  $14,000.00 |  |  |  |  |
| EARLY RETIREMENT PAYMENTS | |  |  |  | $10,200.00 |  |  |  |
| FOOD SERVICE |  |  |  |  |  |  | $179,950.00 |  |
| OTHER COMMUNITY SERVICE |  |  |  |  |  |  |  | $5,250.00 |
| **CO-CURRICULAR** |  |  |  |  |  |  |  |  |
| MALE ACTIVITIES | $53,560.00 | $6,000.00 |  |  |  |  |  |  |
| FEMALE ACTIVITIES | $49,940.00 | $6,000.00 |  |  |  |  |  |  |
| TRANSPORTATION | $13,550.00 |  |  |  |  |  |  |  |
| COMBINED CO-CURR ACTIVITIES | $52,100.00 | $5,500.00 |  |  |  |  |  |  |
| **CONTINGENCIES** |  |  |  |  |  |  |  |  |
| **OPERATING TRANSFER OUT** |  | $220,066.00 |  |  |  |  |  |  |
| **DEBT SERVICES** |  | $347,904.00 |  |  |  |  |  |  |
| **FUND BALANCE** |  |  |  |  |  |  |  |  |
| **TOTAL EXPENDITURES** | **$3,042,447.00** | **$1,114,620.00** |  | **$534,850.00** | **$10,200.00** | **$0.00** | **$179,950.00** | **$5,250.00** |
| **MEANS OF FINANCE**  **ESTIMATED FUND BALANCE** |  |  |  |  |  |  |  |  |
| **LOCAL SOURCES** |  |  |  |  |  |  |  |  |
| AD VALOREM TAXES | $1,608,959.00 | $1,052,200.00 |  | $524,950.00 |  |  |  |  |
| OTHER TAXES | $99,400.00 | $4,550.00 |  | $2,300.00 |  |  |  |  |
| TUITION | $390,000.00 |  |  | $5,000.00 |  |  |  | $5,250.00 |
| INTEREST EARNED | $1,500.00 | $50.00 |  |  |  |  |  |  |
| FOOD SERV SALES |  |  |  |  |  |  | $93,950.00 |  |
| GATE RECEIPTS | $27,550.00 |  |  |  |  |  |  |  |
| MEDICAID | $2,500.00 |  |  | $2,600.00 |  |  |  |  |
| OTHER LOCAL SOURCES | $30,200.00 |  |  |  |  |  |  |  |
| REVENUE FROM OUT OF STATE | $17,900.00 |  |  |  |  |  |  |  |
| **COUNTY SOURCES** |  |  |  |  |  |  |  |  |
| APPORTIONMENT | $33,000.00 |  |  |  |  |  |  |  |
| **STATE SOURCES** |  |  |  |  |  |  |  |  |
| STATE AID | $421,000.00 |  |  |  |  |  |  |  |
| APPORTIONMENT | $25,000.00 |  |  |  |  |  |  |  |
| WIND FARM TAXES | $115,500.00 |  |  |  |  |  |  |  |
| BANK FRANCHISE | $45,000.00 |  |  |  |  |  |  |  |
| OTHER STATE REVENUE | $1,500.00 |  |  |  |  |  |  |  |
| **FEDERAL SOURCES** |  |  |  |  |  |  |  |  |
| REAP | $30,000.00 |  |  |  |  |  |  |  |
| TITLE I | $45,000.00 |  |  |  |  |  |  |  |
| FEDERAL GRANTS |  | $2,500.00 |  |  |  |  |  |  |
| FEDERAL REIMBURSEMENT |  | $55,320.00 |  |  |  |  | $74,000.00 |  |
| FEDERAL COMMODITIES |  |  |  |  |  |  | $12,000.00 |  |
| ARRA STIMULUS |  |  |  |  |  |  |  |  |
| OPERATING TRANSFER IN  LOAN FROM GENERAL FUND | $148,438.00 |  |  |  |  |  |  |  |
| LOAN PAID FROM CAPITAL  CAPITAL CERTS & LOAN |  |  |  |  |  |  |  |  |
| UNDESIGNATED FUND BALANCE |  |  |  |  | $10,200.00 |  |  |  |
| **TOTAL SOURCES OF REVENUE** | **$3,042,447.00** | **$1,114,620.00** |  | **$534,850.00** | **$10,200.00** | **$0.00** | **$179,950.00** | **$5,250.00** |
|  |  |  |  |  |  |  |  |  |

Tax requests will be made to the County Auditor in the following amounts per thousand of assessed valuation, payable in 2019

GENERAL FUND: (mandated by the State) Ag $1.512, OO $3.383, Commercial $7.001,

CAPITAL OUTLAY: $1,079,732.00, SPECIAL EDUCATION: $1.567, PENSION: $0.00, BOND: $0.00