

**HOWARD SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET AND MEANS OF FINANCE
BUDGET HEARING - JULY 9, 2018 7:30 P.M.**

| | General Fund | Capital Outlay Fund | Special Education Fund | Debt Service Fund | Food Service Fund | Other Enterprise Funds |
|------------------------------|------------------|---------------------------|------------------------------|-------------------------|-------------------------|------------------------------|
| APPROPRIATIONS | | | | | | |
| Instruction: | | | | | | |
| Regular Programs: | | | | | | |
| Elementary | 926,725 | 40,000 | | | | |
| Secondary | 894,820 | 77,500 | | | | |
| Summer School | | | | | | |
| Special Programs: | | | | | | |
| Gifted and Talented | | | | | | |
| Learning Disabled | | | 618,090 | | | |
| Educationally Deprived | 88,460 | | | | | |
| Other Special Programs | 33,955 | | 400 | | | |
| Preschool Program | | | 12,615 | | | |
| TOTAL INSTRUCTION | 1,943,960 | 117,500 | 631,105 | | | |
| Supporting Services: | | | | | | |
| Psych Services-Cooperative | | | 40,000 | | | |
| Guidance Services | | | | | | |
| Health Services | 1,700 | | | | | |
| Curriculum Development | | | | | | |
| Improvement of Instr | 6,000 | | | | | |
| Technology | 69,325 | 6,000 | | | | |
| Speech Pathology | | | 70,610 | | | |
| Prof. & Tech. Services | | | 71,326 | | | |
| School Library & AV: | | | | | | |
| Elementary | 35,890 | 8,900 | | | | |
| Secondary | 37,505 | 8,200 | | | | |
| General Administration: | | | | | | |
| Election Services | 1,850 | | | | | |
| Legal Services | 2,500 | | | | | |
| Audit Services | 9,500 | | | | | |
| Board of Education | 33,720 | | | | | |
| Exec. Administration | 75,090 | | | | | |
| School Administration: | | | | | | |
| Office of Principals | 336,720 | | | | | |
| Medicaid Administration | 600 | | | | | |
| Business: | | | | | | |
| Fiscal | 125,140 | 8,700 | | | | |
| Land and Building Rental | | 5,000 | | | | |
| Operation of Plant | 399,710 | 356,000 | | | | |
| Building | | 2,700,000 | | | | |
| Pupil Transportation | 195,320 | 130,000 | 19,055 | | | |
| Recruitment & Placement | 750 | | | | | |
| Food Service | | 13,000 | | | 195,000 | |
| TOTAL SUPPORT SERVICE | 1,331,320 | 3,235,800 | 200,991 | | 195,000 | |
| NON-PROGRAMMED CHARGES | | | | | | |
| Pmt. to Ed. Institutions | | | 222,950 | | | |
| Rural Renewal Program | 350 | | | | | |
| FAST | | | | | | 7000 |
| Driver Education | | | | | | 5000 |
| Unemployment Payments | | | | | | |

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2018-2019 PROPOSED BUDGET AND MEANS OF FINANCE
BUDGET HEARING - JULY 9, 2018 7:30 P.M.**

| | General Fund | Capital Outlay | Special Education | Debt Service | Food Service | Other Enterprise |
|--------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|
| DEBT SERVICE | | 532,860 | | | | |
| CO-CURRICULAR ACTIVITIES | 224,870 | 42,800 | | | | |
| TRANSFER TO CAPITAL PROJECTS | | | | | | |
| TRANSFER TO DEBT SERVICE | | 86,335 | | | | |
| TRANSFER TO GENERAL | | 434,890 | | | | |
| CONTINGENCY | 40,000 | | | | | |
| TO FUND BALANCE | | | | | | |
| FOR BOND SINKING FUND | | | | 86,335 | | |
| <u>TOTAL APPROPRIATIONS</u> | <u>3,315,630</u> | <u>3,788,190</u> | <u>1,055,046</u> | <u>86,335</u> | <u>195,000</u> | <u>12,000</u> |
| | | | | | | |
| Cash Used as Means of Finance | 300,004 | 607,825 | 356,323 | | | |
| Carryover Grants & Donations | | | | | | |
| Revenue from Local Sources: | | | | | | |
| Taxes * | 1,480,000 | 1,717,350 | 599,780 | | | |
| Other Taxes | 390,689 | 2,000 | | | | |
| Contracted Services | | | | | | |
| Earned Interest | 5,000 | | | | | |
| Pupil Activities | 24,500 | | | | | 5000 |
| Food Service | | | | | 130,200 | |
| Other Revenue | 8,500 | | | | | |
| Contributions-Shannon Colony | | | | | | |
| Contributions & Donations | | | | | | 7,000 |
| TOTAL LOCAL REVENUE: | 1,908,689 | 1,719,350 | 599,780 | | 130,200 | 12,000 |
| TOTAL INTERMEDIATE REV: | 13,000 | | | | | |
| Revenue from State Sources: | | | | | | |
| Grants-in-Aid | 725,508 | | | | | |
| Other State Revenue | 35,000 | 40,370 | | | | |
| TOTAL STATE REVENUE: | 760,508 | 40,370 | | | | |
| Revenue from Federal Sources: | | | | | | |
| Grants-in-Aid | 123,409 | | 98,943 | | 800 | |
| Food Service Assistance | | | | | 64,000 | |
| Other Federal Revenue | | 82,640 | | | | |
| TOTAL FEDERAL REVENUE: | 123,409 | 82,640 | 98,943 | | 64,800 | 0 |
| OTHER FINANCING SOURCES: | | | | | | |
| Transfer from Capital Outlay | 434,890 | | | 86,335 | | |
| Capital Outlay Certificates | | 2,000,000 | | | | |
| <u>TOTAL MEANS OF FINANCE</u> | <u>3,540,500</u> | <u>4,450,185</u> | <u>1,055,046</u> | <u>86,335</u> | <u>195,000</u> | <u>12,000</u> |

NOTICE OF HEARING

NOTICE IS HEREBY GIVEN that the School Board of Howard School District #48-3 will conduct a Public Hearing in the Library of the High School Building, Howard, South Dakota on Monday, the 9th of July, 2018 at 7:30 p.m. for the purpose of considering the foregoing Proposed Budget for the fiscal year of July 1, 2018 through June 30, 2019 and supporting data pertaining thereto. Dated this 1st day of July, 2018.

Marcia Sherman, Business Manager