

HILL CITY SCHOOL DISTRICT 51-2
PRELIMINARY BUDGET SUMMARY
 FY 2019-2020

	GENERAL FUND (10)	CAPITAL OUTLAY (21)	SPECIAL EDUCATION (22)	IMPACT AID (27)	FOOD SERVICE (51)	FITNESS CENTER (53)
REVENUE						
LOCAL	\$ 3,052,143	\$ 1,544,900	\$ 799,774	\$ 9,500	\$ 99,500	\$ 16,000
COUNTY	\$ 28,000	\$ 1,400	\$ 800	\$ -	\$ -	\$ -
STATE	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL	\$ 239,253	\$ -	\$ 107,000	\$ 441,031	\$ 114,357	\$ -
TRANSFER IN	\$ 1,083,151	\$ -	\$ -	\$ -	\$ 19,250	\$ -
TOTAL REVENUE	\$ 4,490,547	\$ 1,546,300	\$ 907,574	\$ 450,531	\$ 233,107	\$ 16,000
EXPENDITURE						
INSTRUCTION	\$ 2,262,268	\$ 110,000	\$ 547,721	\$ -	\$ -	\$ -
SUPPORT SERVICES	\$ 1,915,567	\$ 171,000	\$ 270,055	\$ -	\$ 233,107	\$ -
COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
CO-CURRICULAR	\$ 252,712	\$ 45,000	\$ -	\$ -	\$ -	\$ -
DEBT SERVICES	\$ -	\$ 699,359	\$ -	\$ -	\$ -	\$ -
CONTINGENCY	\$ 60,000	\$ 89,281	\$ 89,798	\$ -	\$ -	\$ -
TRANSFER OUT	\$ -	\$ 431,660	\$ -	\$ 670,741	\$ -	\$ -
TOTAL EXPENDITURE	\$ 4,490,547	\$ 1,546,300	\$ 907,574	\$ 670,741	\$ 233,107	\$ 16,000

**GENERAL FUND REVENUE
PRELIMINARY BUDGET**

HILL CITY SCHOOL DISTRICT 51-2

FY 2019-2020

10 1110	ADVALOREM TAXES	\$ 2,880,859
10 1110 100	MOBILE HOME TAXES-CURRENT YR	\$ 3,000
10 1120	PRIOR YEARS' AD VALOREM TAXES	\$ 15,000
10 1180	OTHER TAXES - TELEPHONE GROSS RECEIPTS	\$ 80,484
10 1190	PENALTIES & INTEREST ON TAXES	\$ 10,000
10 1510	INTEREST EARNED	\$ 2,000
10 1710	ADMISSIONS	\$ 25,000
10 1910	RENTALS	\$ 1,800
10 1973	MEDICAID INDIRECT ADMIN SERVICES	\$ 3,500
10 1990	OTHER MISC. INCOME	\$ 25,000
10 1990 025	OTHER MISC. INCOME - COMPUTER INSURANCE	\$ 5,500
	TOTAL LOCAL REVENUE	\$ 3,052,143
10 2110	COUNTY APPORTIONMENT	\$ 23,000
10 2200	REVENUE IN LIEU OF TAXES	\$ 5,000
	TOTAL COUNTY REVENUE	\$ 28,000
10 3112	STATE APPORTIONMENT (SPL)	\$ 37,500
10 3114	BANK FRANCHISE TAX	\$ 50,000
10 3125 008	MENTOR TEACHER GRANT	\$ 500
	TOTAL STATE REVENUE:	\$ 88,000
10 4131	NATIONAL FOREST LAND (CFDA 10.665)	\$ 85,000
10 4153 004	TITLE IV PART A - FLEX REAP (CFDA 84.424A)	\$ 10,339
10 4158 158	TITLE I (CFDA 84.010)	\$ 101,700
10 4159 004	TITLE II PART A - FLEX REAP (CFDA 84.367A)	\$ 26,214
10 4900 006	FEDERAL REAP SRSA (CFDA 84.358A)	\$ 16,000
	TOTAL FEDERAL REVENUE	\$ 239,253
10 5110	TRANSFER IN FROM IMPACT AID	\$ 651,491
10 5110	TRANSFER IN FROM CAPITAL OUTLAY	\$ 431,660
	TOTAL OTHER SOURCES	\$ 1,083,151
	TOTAL REVENUE	\$ 4,490,547

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 1111 000 111	ELEM TEACHER SALARY	\$ 654,480
10 1111 000 114	ELEM CLASS EMPL SAL	\$ 25,409
10 1111 000 120	ELEM TEMP SALARIES	\$ 16,500
10 1111 000 130	OVERTIME SALARIES	\$ 500
10 1111 000 210	ELEM OASI BENEFITS	\$ 53,312
10 1111 000 220	ELEM RETIRE BENEFITS	\$ 41,843
10 1111 000 230	ELEM INSURANCE BENE.	\$ 101,323
10 1111 000 240	ELEM WORKMAN'S COMP.	\$ 8,000
10 1111 000 331	CONTRACTED BUS SERVICE	\$ 2,700
10 1111 000 334	ELEM TRAVEL EMPLOYEE	\$ 1,000
10 1111 000 411	ELEM NON TECH CONSUMABLE	\$ 7,100
10 1111 000 412	ELEM TECH CONSUMABLE	\$ 250
10 1111 000 424	ELEM INSTRUC WBOOK/SUBSCRIPT	\$ 6,500
10 1111 000 461	PURCHASED FOOD	\$ 100
10 1111 000 473	COMP LICENSING FEES	\$ 2,900
10 1111 002 111	ESL TEACHER SALARIES	\$ 16,524
10 1111 002 112	ESL AIDES SALARIES	\$ 6,588
10 1111 002 210	ESL OASI	\$ 1,768
10 1111 002 220	ESL RETIREMENT	\$ 1,387
10 1111 002 230	ESL INSURANCE	\$ 5,076
	TOTAL ELEMENTARY SCHOOL	\$ 953,260
10 1121 000 111	MS TEACHERS SALARIES	\$ 281,349
10 1121 000 114	MS CLASSIFIED EMPL SALARIES	\$ 19,090
10 1121 000 120	MS TEMP SALARIES	\$ 7,000
10 1121 000 130	OVERTIME SALARIES	\$ 400
10 1121 000 210	MS OASI BENEFITS	\$ 23,550
10 1121 000 220	MS RETIRE BENEFITS	\$ 18,470
10 1121 000 230	MS INSURANCE BENEFIT	\$ 50,358
10 1121 000 240	MS WORKMAN'S COMP	\$ 7,000
10 1121 000 334	MS TRAVEL EMPLOYEES	\$ 900
10 1121 000 411	MS NON TECH CONSUMABLE SUPPLIES	\$ 5,000
10 1121 000 412	MS TECH CONSUMABLE SUPPLIES	\$ 1,000
10 1121 002 111	ESL TEACHER SALARIES	\$ 16,524
10 1121 002 112	ESL AIDES SALARIES	\$ 6,588
10 1121 002 210	ESL OASI	\$ 1,768
10 1121 002 220	ESL RETIREMENT	\$ 1,387
10 1121 002 230	ESL INSURANCE	\$ 5,076
10 1121 055 411	MS VOCAL NON TECH CONS SUPP	\$ 800
	TOTAL MIDDLE SCHOOL	\$ 446,260
10 1131 000 111	HS TEACHERS SALARIES	\$ 513,714
10 1131 000 114	HS CLASSIFIED EMPL SALARIES	\$ 29,494
10 1131 000 120	HS TEMP SALARIES	\$ 15,500
10 1131 000 130	OVERTIME SALARIES	\$ 500
10 1131 000 210	HS OASI BENEFITS	\$ 42,779

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 1131 000 220	HS RETIRE BENEFITS	\$ 33,552
10 1131 000 230	HS INSURANCE BENEFIT	\$ 82,486
10 1131 000 240	HS WORKMEN'S COMP	\$ 7,000
10 1131 000 315	HS REGISTRATION	\$ 500
10 1131 000 325	HS RENTALS (WELDING CLASS)	\$ 500
10 1131 000 334	HS TRAVEL EMPLOYEES	\$ 1,500
10 1131 000 411	HS NON TECH CONSUMABLE SUPPLIES	\$ 12,500
10 1131 000 461	HS FOOD	\$ 1,000
10 1131 000 473	HS LICENSING FEES	\$ 6,750
10 1131 000 640	HS DUES AND FEES	\$ 1,000
10 1131 002 112	ESL AIDES SALARIES	\$ 6,860
10 1131 002 210	ESL OASI	\$ 525
10 1131 002 220	ESL RETIREMENT	\$ 412
10 1131 002 230	ESL INSURANCE	\$ 2,376
10 1131 007 412	HS TECH CONS SUPPLIES-PERKINS	\$ -
10 1131 015 411	HS ART NON TECH CONSUMABLE	\$ 1,300
10 1131 051 411	HS INSTRU NON TECH CONSUMABLE	\$ 2,000
10 1131 055 411	HS VOCAL NON TECH CONSUMABLE	\$ 500
	TOTAL HIGH SCHOOL	\$ 762,748
10 1273 000 411	TITLE I NON TECH CONSUMABLE SUPP	\$ 1,508
10 1273 004 111	STATE DOE REAP SALARIES	\$ 9,200
10 1273 004 112	TITLE II REAP AIDE	\$ 960
10 1273 158 112	TITLE I AIDE SALARIES	\$ 19,500
10 1273 158 210	TITLE I OASDI	\$ 1,490
10 1273 158 220	TITLE I RETIREMENT	\$ 1,170
10 1273 158 230	TITLE I INSURANCE	\$ 7,200
10 1273 158 319	TITLE I PROF DEV	\$ 6,328
10 1273 158 471	TITLE I COMP EQUIPMENT NON-CAP	\$ 52,644
	TITLE I TOTAL	\$ 100,000
	TOTAL INSTRUCTION 1000	\$ 2,262,268
10 2116 158 319	HOMELESS SET ASIDE TITLE I	\$ 500
	TITLE I ATTENDANCE & SOCIAL WORK	\$ 500
10 2128 158 411	PIPTO TITLE I	\$ 5,000
	TOTAL TITLE I PIPTO	\$ 5,000
10 2129 000 111	GUIDANCE SALARIES	\$ 109,561
10 2129 000 210	GUIDANCE OASI BENE	\$ 8,381
10 2129 000 220	GUIDANCE RETIRE BENE	\$ 6,574
10 2129 000 230	GUIDANCE INS BENEFIT	\$ 14,400
10 2129 000 315	GUIDANCE REGISTRATION FEES	\$ 400
10 2129 000 319	GUIDANCE PROF & TECH	\$ 250
10 2129 000 411	NON-TECHNOLOGY SUPPLIES	\$ 1,000

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 2129 000 412	TECHNOLOGY SUPPLIES	\$ 300
10 2129 000 640	GUIDANCE DUES & FEES	\$ 300
	TOTAL GUIDANCE SERVICES	\$ 141,166
10 2134 000 319	NURSE SERVICES PROF	\$ 1,000
	TOTAL NURSE SERVICES	\$ 1,000
10 2213 000 315	TITLE II REGISTRATION FEES	\$ 1,000
10 2213 000 334	IMPR INSTR-TRAVEL	\$ 2,500
10 2213 000 411	INSP INSTR NON TECH CONSUMABLE	\$ 1,500
10 2213 000 461	PURCHASED FOOD	\$ 1,500
10 2213 000 640	IMP INSTR-DUES & FEES	\$ 12,900
10 2213 004 334	DISTRICT REAP GRANT TRAVEL	\$ -
	INSTR. STAFF TRAINING	\$ 19,400
10 2214 004 319	PROF DEVEL SERV STATE REAP	\$ 6,000
10 2214 158 315	REGISTRATION FEE TITLE 1	\$ 10,000
10 2214 158 334	TRAVEL TITLE 1	\$ 10,000
	TOTAL PROFESSIONAL DEVELOPMENT	\$ 26,000
10 2222 000 411	NON-TECHNOLOGY SUPPLIES	\$ 500
10 2222 000 473	COMPUTER LICENSING FEES	\$ 1,000
	TOTAL LIBRARY SERVICES	\$ 1,500
10 2227 000 319	OTHER PROF & TECH/NETWORK	\$ 108,000
10 2227 000 323	TECH IN SCHOOL REPAIRS & MAINT	\$ 3,000
10 2227 000 412	TECHNOLOGY CONSUMABLE SUPPLIES	\$ 3,000
10 2227 000 473	COMPUTER LICENSING FEES	\$ 36,000
	TOTAL TECHNOLOGY IN SCHOOL	\$ 150,000
10 2315 000 319	LEGAL SERVICES	\$ 10,000
	TOTAL LEGAL SERVICES	\$ 10,000
10 2317 000 319	AUDIT SERVICES	\$ 15,000
	TOTAL AUDIT SERVICES	\$ 15,000
10 2319 000 115	BOARD OF EDUCATION SALARIES	\$ 5,500
10 2319 000 210	BD OF ED OASI BENE	\$ 500
10 2319 000 315	REGISTRATION FEES	\$ 5,000
10 2319 000 334	BD OF ED TRAVEL	\$ 12,000
10 2319 000 350	BD OF ED ADVERTISING	\$ 3,500
10 2319 000 411	BOARD OF EDUC NON TECH	\$ 250
10 2319 000 472	NON-INSTRUCTIONAL COMPUTER	\$ 3,700
10 2319 000 640	BD OF ED DUES & FEES	\$ 6,800
10 2319 010 640	BD OF ED BR FEES	\$ 1,500
	TOTAL BOARD OF EDUCATION	\$ 38,750

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2

FY 2019-2020

10 2321 000 113	SUPERINTENDENT SALARY	\$	95,000
10 2321 000 210	ADMIN OASI BENEFITS	\$	7,268
10 2321 000 220	ADMIN RETIRE BENEFIT	\$	5,700
10 2321 000 230	ADMIN INSURANCE BENE	\$	18,301
10 2321 000 315	SUPER REGISTRATION FEES	\$	2,570
10 2321 000 334	ADMIN TRAVEL	\$	7,220
10 2321 000 413	ADMIN MOTOR FUEL	\$	400
10 2321 000 640	ADMIN DUES AND FEES	\$	1,143
	SUPERINTENDENT TOTAL	\$	137,602
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10 2410 000 113	PRINCIPAL SALARIES	\$	161,580
10 2410 000 210	PRIN OASI BENEFITS	\$	12,361
10 2410 000 220	PRIN RETIRE BENEFITS	\$	9,695
10 2410 000 230	PRIN INS BENEFITS	\$	14,400
10 2410 000 334	PRINCIPAL TRAVEL	\$	2,200
10 2410 000 640	PRIN DUES & FEES	\$	2,000
	PRINCIPAL TOTAL	\$	202,236
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10 2529 000 114	FISCAL SERVICES SALARIES	\$	116,240
10 2529 000 130	OVERTIME SALARIES	\$	800
10 2529 000 210	FISCAL SERV OASI BEN	\$	8,892
10 2529 000 220	FISCAL SERV RETIRE	\$	6,675
10 2529 000 230	FISCAL SERV INS BENE	\$	14,400
10 2529 000 315	FISCAL REGISTRATION FEES	\$	750
10 2529 000 319	FISCAL OTHER PROF & TECH SERVICES	\$	1,000
10 2529 000 334	FISCAL SERV TRAVEL	\$	2,500
10 2529 000 411	FISCAL SERV NON TECH CONSUMABLE	\$	2,700
10 2529 000 412	FISCAL SERV TECH CONSUMABLE	\$	500
10 2529 000 472	FISCAL NON-INST COMP SOFTWARE	\$	10,000
10 2529 000 479	FISCAL OTHER NON-CONSUMABLE	\$	300
10 2529 000 640	FISCAL SERV DUES/FEE	\$	2,000
10 2529 000 690	FISCAL SERV MISC	\$	300
	FISCAL SERVICES TOTAL	\$	167,057
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10 2542 000 323	CARE/UPKEEP BUILDINGS	\$	40,000
10 2543 000 323	CARE/UPKEEP GROUNDS	\$	13,000
10 2544 000 323	CARE/UPKEEP OF EQUIPMENT	\$	10,000
10 2545 000 323	TRANS SERVICE & MAINT	\$	5,500
10 2546 000 319	SCHOOL RESOURCE OFFICER - SRO	\$	45,000
10 2549 000 114	OP CLASSIFIED EMPLOYEES	\$	214,237
10 2549 000 210	OP OASI BENEFITS	\$	16,389
10 2549 000 220	OP RETIRE BENEFITS	\$	12,854
10 2549 000 230	OP INSURANCE BENEFIT	\$	43,200
10 2549 000 319	OP ASBESTOS INSPECT.	\$	200
10 2549 000 321	PUBLIC UTILITY SERVICE	\$	283,250

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 2549 000 325	OP RENTALS	\$ 8,000
10 2549 000 411	OP NON TECH CONSUMABLE SUPPLIES	\$ 35,000
10 2549 000 413	OP MOTOR FUEL	\$ 1,500
10 2549 000 651	PROPERTY/LIABILITY INSURANCE	\$ 42,000
	BUILDING & GROUNDS TOTAL	\$ 770,130
10 2555 000 331	CONTRACTED BUS SERVICE (ROUTES)	\$ 179,426
10 2555 000 332	MILEAGE PAID TO PARENTS	\$ 1,300
10 2555 010 331	CONTRACTED BUS FIELD TRIPS	\$ 3,500
	TOTAL STUDENT TRANSPORTATION	\$ 184,226
10 2579 000 325	RENTAL	\$ 15,000
10 2579 000 340	INTERNAL SERV COMM	\$ 20,000
10 2579 000 411	INTERNAL SERV NON TECH	\$ 10,000
10 2579 000 412	INTERNAL SERV DISTRICT WIDE	\$ 500
10 2579 000 690	INTERNAL SERV MISC	\$ 500
	TOTAL INTERNAL SERVICES	\$ 46,000
	TOTAL SUPPORT SERVICES 2000	\$ 1,915,567
10 6120 020 111	MS BOYS SALARIES	\$ 12,500
10 6120 020 114	MS BOYS CLASSIFIED SALARIES	\$ 2,000
10 6120 020 118	MS BOYS COACH SALARIES	\$ 4,700
10 6120 020 120	MS BOYS TEM SALARIES	\$ 1,300
10 6120 020 210	MS BOYS OASI BENEFIT	\$ 1,395
10 6120 020 220	MS BOYS RETIRE BENE	\$ 870
10 6120 000 413	MS BOYS MOTOR FUEL CHARGES	\$ 400
10 6120 000 640	MS BOYS DUES & FEES	\$ 300
10 6120 021 411	MS BOYS FB NON TECH CONSUMABLE	\$ 450
10 6120 022 411	MS BOYS BBNON TECH CONSUMABLE	\$ 100
10 6120 023 411	MS BOYS TRACK NON TECH	\$ 100
10 6120 024 411	MS BOYS WRESTLING NON CONSUM	\$ 180
10 6120 032 319	MS BOYS BB SERVICE	\$ 600
10 6120 033 319	MS BOYS WRESTLING SERVICE	\$ 200
	TOTAL MIDDLE SCHOOL BOYS ACTIVITIES	\$ 25,095
10 6130 000 111	HS BOYS SALARIES	\$ 19,275
10 6130 000 114	HS BOYS CLASSIFIED	\$ 6,700
10 6130 000 118	HS BOYS COACH SALARIES	\$ 9,700
10 6130 000 120	HS BOYS TEMP SALARY	\$ 3,500
10 6130 000 210	HS BOYS OASI BENEFIT	\$ 2,997
10 6130 000 220	HS BOYS RETIRE BENE	\$ 1,559
10 6130 021 319	HS BOYS FB SERVICE	\$ 2,500
10 6130 023 319	HS BOYS BB SERVICES	\$ 2,500
10 6130 036 319	HS BOYS WRESTLING SERVICE	\$ 5,000
10 6130 000 323	REPAIRS & MTNCE	\$ 1,200

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 6130 000 334	HS BOYS TRAVEL	\$ 2,500
10 6130 021 411	HS BOYS FB SUPPLIES	\$ 600
10 6130 023 411	HS BOYS BB SUPPLIES	\$ 400
10 6130 022 411	HS BOYS TRACK SUPPLIES	\$ 250
10 6130 036 411	HS BOYS WRESTLING NON TECH CONS SUPP	\$ 620
10 6130 000 413	HS BOYS MOTOR FUEL CHARGES	\$ 500
10 6130 000 640	HS BOYS DUES/FEES	\$ 5,500
	TOTAL HIGH SCHOOL BOYS ACTIVITIES	<u>\$ 65,300</u>
10 6220 000 111	MS GIRLS SALARIES	\$ 9,500
10 6220 000 118	MS GIRLS COACH SALARIES	\$ 5,700
10 6220 000 120	MS GIRLS TEMP SALARY	\$ 600
10 6220 000 210	MS GIRLS OASI BENE	\$ 1,209
10 6220 000 220	MS GIRLS RETIRE BENE	\$ 570
10 6220 023 319	MS GIRL BB SERICE	\$ 500
10 6220 024 319	MS GIRLS VB SERVICE	\$ 250
10 6220 023 411	MS GIRLS BB NON TECH CONS.	\$ 100
10 6220 022 411	MS GIRLS TRACK NON TECH CONS.	\$ 100
10 6220 024 411	MS GIRLS VB NON TECH CONS.	\$ 100
10 6220 000 413	MS GIRLS MOTOR FUEL CHARGES	\$ 200
10 6220 000 640	MS GIRLS DUES & FEES	\$ 600
	TOTAL MIDDLE SCHOOL GIRLS ACTIVITIES	<u>\$ 19,429</u>
10 6230 000 111	HS GIRLS SALARIES	\$ 20,000
10 6230 000 118	HS GIRLS COACH SALARIES	\$ 9,000
10 6230 000 120	HS GIRLS TEMP SALARY	\$ 600
10 6230 000 210	HS GIRLS OASI BENE	\$ 2,264
10 6230 000 220	HS GIRLS RETIRE BENE	\$ 1,200
10 6230 023 319	HS GIRLS BB SERVICES	\$ 3,500
10 6230 024 319	HS VOLLEYBALL SERV	\$ 3,000
10 6230 000 334	HS GIRLS TRAVEL	\$ 1,000
10 6230 023 411	HS GIRLS BB SUPPLIES	\$ 200
10 6230 022 411	HS GIRLS TRACK SUPPLIES	\$ 100
10 6230 024 411	HS GIRLS VB SUPPLIES	\$ 100
10 6230 038 411	HS GIRLS GOLF SUPPLIES	\$ 100
10 6230 000 413	HS GIRLS MOTOR FUEL CHARGES	\$ 500
10 6230 000 640	HS GIRLS DUES/FEES	\$ 6,500
	TOTAL HIGH SCHOOL GIRLS ACTIVITIES	<u>\$ 48,064</u>
10 6551 000 331	MS BOYS CONTRACTED BUS SERVICE	\$ 6,000
10 6552 000 331	MS GIRLS CONTRACTED BUS SERVICE	\$ 6,000
10 6553 000 331	HS BOYS CONTRACTED BUS SERVICE	\$ 12,000
10 6554 000 331	HS GIRLS CONTRACTED BUS SERVICE	\$ 9,500
	TOTAL CO-CURRICULAR TRANSPORTATION	<u>\$ 33,500</u>
10 6900 000 111	OTHER ACT CERTIFIED SALARIES	\$ 39,000

GENERAL FUND EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
10 6900 000 210	OTHER ACT OASI BENE	\$ 2,984
10 6900 000 220	OTHER ACT RETIRE BEN	\$ 2,340
10 6900 000 334	OTHER ACTIVITIES TRAVEL	\$ 1,500
10 6900 040 334	BAND TRAVEL	\$ 2,000
10 6900 055 334	CHOIR TRAVEL	\$ 1,600
10 6900 034 334	SCHOOL PLAY TRAVEL	\$ 2,500
10 6900 000 411	SUPPLIES	\$ 2,500
10 6900 000 413	MOTOR FUEL	\$ 1,500
10 6900 000 640	OTHER ACT DUES/FEES	\$ 400
10 6900 040 640	BAND DUES/FEES	\$ 500
10 6900 055 640	CHOIR DUES/FEES	\$ 500
10 6900 033 640	CHEERLEADER DUES/FEES	\$ 750
10 6900 034 640	SCHOOL PLAY DUES/FEES	\$ 750
10 6900 000 690	OTHER ACT MISC.	\$ 2,500
	TOTAL OTHER CO-CURRICULAR ACTIVITIES	\$ 61,324
	TOTAL CO-CURRICULAR 6000	\$ 252,712
10 7000 000 000	CONTINGENCIES	\$ 60,000
	TOTAL CONTINGENCIES 7000	\$ 60,000
10 8110 000 690	GF TRANSFER OUT	\$ -
	TOTAL TRANSFER OUT 8000	\$ -
	EXPENDITURE	\$ 4,490,547

CAPITAL OUTLAY REVENUE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
21 1110	ADVALOREM TAXES	\$ 1,537,300
21 1110 100	MOBILE HOME TAXES-CURRENT YR.	\$ 1,300
21 1120	PRIOR YEARS' AD VALOREM TAXES	\$ 1,800
21 1120 100	PRIOR YEARS MOBILE HOME TAXES	\$ 500
21 1190	PENALTIES & INTEREST	\$ 4,000
	TOTAL LOCAL REVENUE	\$ 1,544,900
21 2200	CO IN LIEU OF TAXES	\$ 1,400
	TOTAL COUNTY REVENUE	\$ 1,400
21 5130	SALE OF GENERAL FIXED ASSETS	\$ -
	TOTAL OTHER SOURCES	\$ -
	TOTAL REVENUE	\$ 1,546,300

CAPITAL OUTLAY EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
21 1111 000 479	OTHER NON-CAP SUPPLIES-ELEM	\$ 1,500
21 1111 000 549	ELEM OTHER EQUIPMENT CAPITALIZED	\$ 13,500
	TOTAL ELEMENTARY SCHOOL	\$ 15,000
21 1121 000 541	MS COMPUTER EQUIPMENT CAPITALIED	\$ 4,000
21 1121 000 549	MS OTHER EQUIPMENT CAPITALIZED	\$ 6,000
	TOTAL MIDDLE SCHOOL	\$ 10,000
21 1131 000 471	HS NON CAPITALIZED COMPUTER	\$ 5,000
21 1131 000 479	OTHER NON-CAP SUPPLIES-HS	\$ 5,000
21 1131 000 549	HS OTHER EQUIPMENT CAPITALIZED	\$ 10,000
	TOTAL HIGH SCHOOL	\$ 20,000
21 1190 000 421	K-12 PRINTED TEXTBOOKS	\$ 55,000
	TOTAL OTHER PROGRAM	\$ 55,000
21 1221 000 549	MILD/MODERATE OTHER EQUIP	\$ 5,000
21 1222 000 549	SEVERE OTHER EQUIPMENT	\$ 5,000
	TOTAL SPECIAL EDUCATION	\$ 10,000
	TOTAL INSTRUCTION	\$ 110,000
21 2227 000 541	TECHNOLOGY COMPUTER EQUIP	\$ 101,000
	TOTAL TECHNOLOGY IN SCHOOL	\$ 101,000
21 2529 000 549	DISTRICT OFFICE OFFICE EQUIPMENT	\$ 5,000
	TOTAL DISTRICT OFFICE EQUIPMENT	\$ 5,000
21 2542 000 323	REPAIRS & MTNCE BLDG NON CAP	\$ 50,000
	TOTAL REPAIRS & MTNCE BLDG NON CAP	\$ 50,000
21 2549 000 549	CUSTODIAL OTHER EQUIPMENT	\$ 10,000
	TOTAL CUSTODIAL OTHER EQUIPMENT	\$ 10,000
21 2569 000 479	FOOD SERVICE EQUIPMENT	\$ 5,000
	TOTAL FOOD SERVICE EQUIPMENT	\$ 5,000
	TOTAL SUPPORT SERVICES 2000	\$ 171,000
21 5000 000 611	REDEMPTION OF PRINCIPAL	\$ 675,668
21 5000 000 612	INTEREST	\$ 23,691
	TOTAL DEBT SERVICES 5000	\$ 699,359
21 6130 000 549	HS BOYS OTHER EQUIPMENT	\$ 30,000
21 6230 000 549	HS GIRLS OTHER EQUIPMENT	\$ 15,000
	TOTAL COCURRICULAR ACTIVITIES 6000	\$ 45,000

CAPITAL OUTLAY EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2

FY 2019-2020

21 7000 000 000	CONTINGENCY	\$ 89,281
	TOTAL CONTINGENCY 7000	\$ 89,281
21 8110 000 690	TRANSFERS OUT	\$ 431,660
	TOTAL TRANSFER OUT 8000	\$ 431,660
	CAPITAL OUTLAY EXPENDITURE	\$ 1,546,300

SPECIAL EDUCATION REVENUE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
22 1110	ADVALOREM TAXES	\$ 784,474
22 1110 100	MOBILE HOME TAXES-CURRENT YEAR	\$ 800
22 1120	PRIOR YEARS' AD VALOREM TAXES	\$ 11,500
22 1120 100	PRIOR YEARS MOBILE HOME TAXES	\$ -
22 1190	PENALTIES & INTEREST	\$ 2,300
22 1973	MEDICAID INDIRECT ADMINISTRATIVE	\$ 700
	TOTAL LOCAL REVENUE	\$ 799,774
22 2200	CO IN LIEU OF TAXES	\$ 800
	TOTAL COUNTY REVENUE	\$ 800
22 4175 071	91-142 FLOWTHROUGH GRANT IDEA 611	\$ 105,000
22 4186	HANDICAPPED PRESCHOOL GRANTS IDEA 619	\$ 2,000
	TOTAL FEDERAL REVENUE	\$ 107,000
	SPECIAL EDUCATION REVENUE	\$ 907,574

SPECIAL EDUCATION EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
22 1221 000 111	TEACHER SALARY-MODERATE DISAB	\$ 51,218
22 1221 000 112	MOD DISAB INSTRUCTIONAL	\$ 110,000
22 1221 000 114	MILD/MOD CLASSIFIED STAFF WAGES	\$ 700
22 1221 000 120	TEMP SALARIES-MODERATE DISAB	\$ 7,700
22 1221 000 130	OVERTIME SALARIES	\$ 100
22 1221 000 210	OASI-MODERATE DISABILITIES	\$ 12,400
22 1221 000 220	RETIRE-MODERATE DISABILITIES	\$ 9,250
22 1221 000 230	INS-MODERATE DISABILITIES	\$ 48,420
22 1221 000 315	MILD/MOD REGISTRATION FEES	\$ 1,000
22 1221 000 334	TRAVEL/MODERATE DISAB	\$ 1,500
22 1221 000 373	TUITION TO OTHER EDUCATION	\$ 1,200
22 1221 000 411	SUPPLIES-NON TECHNOLOGY	\$ 4,000
22 1221 000 412	SUPPLIES/TECHNOLOGY	\$ 1,500
22 1221 000 421	PRINTED TEXTBOOKS	\$ 750
22 1221 000 422	INSTRUCTIONAL SOFTWARE	\$ 1,000
22 1221 000 472	MILD/MOD NON-INSTR COMP SOFTWARE	\$ 1,000
22 1221 000 640	DUES AND FEES/MODERATE DISAB	\$ 750
	TOTAL MILD TO MODERATE DISABILITIES	<u>\$ 252,488</u>
22 1222 000 111	SALARY/SEVERE DISABILITIES	\$ 51,218
22 1222 000 112	SEVERE DISA INSTRUCTIONAL	\$ 110,000
22 1222 000 114	SEVERE CLASSIFIED STAFF WAGES	\$ 700
22 1222 000 120	TEMP SALARY/SEVERE DISAB	\$ 7,700
22 1222 000 130	OVERTIME SALARIES	\$ 100
22 1222 000 210	OASI/SEVERE DISABILITIES	\$ 12,375
22 1222 000 220	RETIREMENT/SEVERE DISAB	\$ 9,250
22 1222 000 230	INS/SEVERE DISABILITIES	\$ 48,420
22 1222 000 315	SEVERE REGISTRATION FEES	\$ 250
22 1222 000 319	SEVERE OTHER PROF & TECH SERVICES	\$ 4,500
22 1222 000 334	TRAVEL/SEVERE DISABILITIES	\$ 1,500
22 1222 000 411	SUPPLIES/NON TECHNOLOGY	\$ 3,500
22 1222 000 412	SUPPLIES/TECHNOLOGY	\$ 1,500
22 1222 000 421	PRINTED TEXTBOOKS	\$ 750
22 1222 000 422	INSTRUCTIONAL SOFTWARE	\$ 750
22 1222 000 472	SEVERE NON-INSTRU COMPUTER	\$ 500
22 1222 000 640	DUES AND FEES/SEVERE DISAB	\$ 500
22 1222 000 690	MISC/SEVERE DISABILITIES	\$ 50
	TOTAL SEVERE DISABILITIES	<u>\$ 253,563</u>
22 1224 000 373	RESIDENTIAL PROGRAMS INSTRUC	\$ 10,000
22 1224 000 391	RESIDENTIAL SERVICES (R&B)	\$ 7,500
	TOTAL RESIDENTIAL PROGRAMS	<u>\$ 17,500</u>
22 1226 000 111	SALARY/EARLY CHILDHOOD	\$ 19,225
22 1226 000 210	OASI/EARLY CHILDHOOD	\$ 1,600
22 1226 000 220	RETIREMENT/EARLY CHILDHOOD	\$ 1,200

SPECIAL EDUCATION EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
22 1226 071 111	CERTIFIED SALARIES IDEA 611	\$ 645
22 1226 071 411	NON TECH SUPPLIES IDEA 611	\$ 1,500
	TOTAL EARLY CHILDHOOD PROGRAM	\$ 24,170
	TOTAL INSTRUCTION 1000	\$ 547,721
22 2134 000 319	NURSING	\$ 25,000
	TOTAL NURSING	\$ 25,000
22 2142 000 319	PYSCHOLOGICAL TESTING	\$ 2,500
22 2142 071 319	PYSCHOLOGICAL TESTING-IDEA 611	\$ 6,000
	TOTAL PYSCHOLOGICAL SERVICES	\$ 8,500
22 2144 000 319	PSYCHOTHERAPY SERVICES	\$ 1,000
	TOTAL PSYCHOTHERAPY SERVICES	\$ 1,000
22 2152 070 319	SPEECH PATHOLOGY IDEA 611	\$ 60,000
	TOTAL SPEECH PATHOLOGY IDEA 611	\$ 60,000
22 2171 071 319	PHYSICAL THERAPY IDEA 611	\$ 25,000
	TOTAL PHYSICAL THERAPY	\$ 25,000
22 2172 000 319	OCCUPATIONAL THERAPY SERVICES	\$ 30,000
22 2172 071 319	OCCUPATIONAL THERAPY IDEA 611	\$ 25,000
	TOTAL OCCUPATIONAL THERAPY SERVICES	\$ 55,000
22 2182 000 319	ORIENTATION & MOBILITY SERVICE	\$ 500
	TOTAL ORIENTATION & MOBILITY SERVICE	\$ 500
22 2555 000 332	MILEAGE PAID TO PARENTS	\$ 2,000
	TOTAL MILEAGE PAID TO PARENTS	\$ 2,000
22 2710 000 111	SE DIRECTOR SALARY	\$ 68,700
22 2710 000 210	SE DIRECTOR OASI	\$ 5,254
22 2710 000 220	SE DIRECTOR RETIREMENT	\$ 4,121
22 2710 000 230	SE DIRECTOR INSURANCE	\$ 6,480
22 2710 000 315	SE DIRECTOR REGISTRATION FEE	\$ 500
22 2710 000 334	SE DIRECTOR TRAVEL	\$ 500
	TOTAL SPECIAL EDUCATION DIRECTOR	\$ 89,555
22 2736 000 373	TUITION OTHER ED INST MULTIPLE	\$ 3,500
	TOTAL TUITION TO OTHER ENTITY	\$ 3,500
	TOTAL SUPPORT SERVICES 2000	\$ 270,055
22 7000 000 000	CONTINGENCY	\$ 89,798

SPECIAL EDUCATION EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2

FY 2019-2020

TOTAL CONTINGENCIES 7000

\$ 89,798

TOTAL SPECIAL EDUCATION EXPENDITURE

\$ 907,574

IMPACT AID REVENUE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
27 1510	INTEREST EARNED	\$ 9,500
	TOTAL LOCAL REVENUE	\$ 9,500
27 4111	PL 81-874 IMPACT AID	\$ 441,031
	TOTAL FEDERAL REVENUE	\$ 441,031
	IMPACT AID REVENUE	\$ 450,531

IMPACT AID EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2

		FY 2019-2020
27 8110 000 690	TRANSFERS OUT	\$ 441,031
27 8110 000 690	TRANSFERS OUT TO GF	\$ 210,460
27 8110 000 690	TRANSFERS OUT TO FS	\$ 19,250
	TOTAL TRANSFER OUT 8000	\$ 670,741

FOOD SERVICE REVENUE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
51 1610	SALES TO PUPILS	\$ 85,000
51 1612	BOYS & GIRLS CLUB	\$ 5,000
51 1620	SALES TO ADULTS	\$ 4,500
51 1630	ALA CARTE SALES	\$ 5,000
	TOTAL LOCAL REVENUE	\$ 99,500
51 4810	FEDERAL REIMBURSEMENT	\$ 100,000
51 4820	DONATED COMMODITIES	\$ 14,357
	TOTAL FEDERAL REVENUE	\$ 114,357
51 5110	OPERATING TRANSFER IN	\$ 19,250
	TOTAL TRANSFER IN	\$ 19,250
	FOOD SERVICE REVENUE	\$ 233,107

FOOD SERVICE EXPENDITURE

PRELIMINARY BUDGET

HILL CITY SCHOOL DISTRICT 51-2		FY 2019-2020
51 2569 000 114	CLASSIFIED EMPLOYEES SALARIES	\$ 98,550
51 2569 000 120	SALARIES TEMPORARY	\$ 500
51 2569 000 130	OVERTIME SALARIES	\$ -
51 2569 000 210	OASI BENEFITS	\$ 7,600
51 2569 000 220	RETIREMENT BENEFITS	\$ 5,100
51 2569 000 230	INSURANCE BENEFITS	\$ 14,400
51 2569 000 315	REGISTRATION FEES	\$ 1,500
51 2569 000 319	PURCHASED SERVICES	\$ -
51 2569 000 323	REPAIRS & MTNCE	\$ -
51 2569 000 334	TRAVEL	\$ 1,500
51 2569 000 411	SUPPLIES NON-TECHNOLOGY	\$ 5,500
51 2569 000 412	TECHNOLOGY SUPPLIES	\$ 1,000
51 2569 000 413	MOTOR FUEL	\$ 500
51 2569 000 461	COST OF FOOD	\$ 80,000
51 2569 500 461	CATERING	\$ 1,500
51 2569 000 490	DONATED FOOD-COMM.	\$ 14,357
51 2569 000 640	DUES AND FEES	\$ 500
51 2569 000 690	MISCELLANEOUS	\$ 100
51 2569 000 910	DEPRECIATION LOCAL	\$ 500
	FOOD SERVICE EXPENDITURE	\$ 233,107

**FITNESS CENTER
PRELIMINARY BUDGET**

HILL CITY SCHOOL DISTRICT 51-2

FY 2019-2020

53 1979	OTHER CHARGES FOR SERVICES	\$ 16,000
	FITNESS CENTER REVENUE	\$ 16,000
53 3200 000 411	FC NON-TECH SUPPLIES	\$ 2,500
53 3200 000 690	MISC FITNESS CENTER EXPENSES	\$ 13,500
	FITNESS CENTER EXPENDITURE	\$ 16,000