

HILL CITY SCHOOL DISTRICT 51-2	
GENERAL FUND 2017-2018 BUDGET	
EXPENDITURES: GENERAL FUND	2017-2018
CATEGORY	
ELEMENTARY INSTRUCTION	\$852,682.00
MIDDLE SCHOOL INSTRUCTION	\$401,567.00
HIGH SCHOOL INSTRUCTION	\$875,850.00
TITLE I BASIC GRANT	\$171,647.00
ESL INSTRUCTION	\$126,700.00
REAP GRANT (TITLE I SCHOOLWIDE)	\$29,955.00
ELEM (TITLE IV SCHOOLWIDE)	\$10,000.00
PERKINS (BHSS)	\$6,269.00
GUIDANCE SERVICES	\$133,935.00
NURSING SERVICES	\$1,200.00
IMP. INSTRUCTIONAL SERVICES	\$25,100.00
LIBRARY PROGRAMS	\$25,923.00
TECHNOLOGY INSTRUCTION (NETWORK)	\$160,279.00
ELECTION SERVICES	\$3,000.00
LEGAL SERVICES	\$16,000.00
AUDIT SERVICES	\$14,500.00
BOARD OF EDUCATION	\$32,750.00
ADMINISTRATION SERVICES	\$163,605.00
PRINCIPALS	\$340,105.00
MEDICAID ADMIN PAYMENTS	\$500.00
FISCAL SERVICES	\$247,950.00
OPERATION/MAINTENANCE SERVICES	\$822,338.00
PUPIL TRANSPORTATION	\$161,700.00
INTERNAL SERVICES	\$46,100.00
OTHER PROF & TECH SERVICES	\$1,000.00
CO-CURR ACTIVITIES	\$281,494.00
CONTINGENCY FUND	\$75,000.00
TRANSFER TO LUNCH FUND	\$41,670.00
TOTAL GENERAL FUND EXPENDITURES:	\$5,068,819.00
REVENUE: GENERAL FUND	2017-2018
LOCAL SOURCES:	
FIRST HALF TAXES	\$1,435,900.00
SECOND HALF TAXES*	\$1,399,200.00
MOBILE HOME TAXES	\$3,000.00
PRIOR YEARS TAXES	\$68,000.00
GROSS RECEIPT TAXES	\$81,000.00
PENALTIES AND INTEREST	\$13,000.00
INTEREST EARNED	\$900.00
PUPIL ADMISSIONS	\$17,000.00
OTHER PUPIL INCOME	\$1,800.00
RENT	\$1,800.00
OTHER MISC. INCOME	\$1,500.00
MEDICAID INDIRECT ADMIN SERVICES	\$5,000.00
TAX DEED REVENUE	\$1,400.00
COUNTY SOURCES:	
COUNTY APPORTIONMENT	\$24,000.00
COUNTY IN LIEU OF TAXES	\$5,000.00
STATE SOURCES:	
STATE AID	\$71,669.00
STATE APPORTIONMENT	\$34,000.00
BANK FRANCHISE	\$47,000.00
RESTRICTED GRANTS IN AID	\$0.00
FEDERAL SOURCES:	
TITLE I BASIC GRANT	\$171,647.00
REAP GRANT (FLOWS THRU STATE)	\$29,955.00
TITLE IV	\$10,000.00
SRSA	\$19,000.00
PERKINS (BHSS)	\$6,269.00
TRANSFER FROM IMPACT AID	\$1,148,279.00
TRANSFER FROM CAPITAL OUTLAY FUND:	\$322,500.00
OPERATING CAPITAL TO FUND BUDGET*	\$150,000.00
TOTAL GENERAL FUND REVENUE:	\$5,068,819.00

HILL CITY SCHOOL DISTRICT 51-2		
CAPITAL OUTLAY FUND 2017-2018 BUDGET		
EXPENDITURES: CAPITAL OUTLAY FUND		2017-2018
CATEGORY		
DISTRICT K-12 INSTRUCTION		\$100,000.00
DISTRICT TEXTBOOKS (\$25,000.00)		
HIGH SCHOOL EQUIPMENT (\$20,000.00)		
ACTIVITIES/ATHLETICS (\$30,000.00)		
MIDDLE SCHOOL EQUIPMENT (\$10,000.00)		
ELEMENTARY SCHOOL EQUIPMENT (\$15,000.00)		
NETWORK/TECHNOLOGY EQUIPMENT		\$15,000.00
REPAIRS AND MAINTENANCE		\$184,000.00
CERTIFICATE PAYMENTS (PRINCIPAL/INTEREST):		\$719,675.00
HS BUILDING (\$428,422.50) (PRINCIPAL \$407,481.25) (INTEREST \$20,941.25)		
MS GYM/FITNESS CNTR (\$291,252.50)(PRINCIPAL \$285,626.25) (INTEREST \$5,626.25)		
COMPUTER LEASE PAYMENTS (PRINCIPLE/INTEREST):		\$79,000.00
SPECIAL SERVICES INSTRUCTION		\$10,000.00
FISCAL SERVICES		\$9,500.00
EQUIPMENT		\$61,800.00
CUSTODIAL EQUIPMENT (VEHICLE)		\$0.00
OP TRANS OUT BUSING/NETWORKING SERVICES		\$322,500.00
TOTAL CAPITAL OUTLAY FUND EXPENDITURES:		\$1,501,475.00
		2017-2018
REVENUE: CAPITAL OUTLAY		
LOCAL SOURCES:		
FIRST HALF TAXES		\$625,704.00
SECOND HALF TAXES		\$742,500.00
MOBILE HOME TAXES		\$1,200.00
PRIOR YEARS TAXES		\$19,000.00
PENALTIES AND INTEREST		\$4,000.00
TAX DEED REVENUE		\$500.00
COUNTY SOURCES:		
COUNTY IN LIEU OF TAXES		\$1,400.00
STATE SOURCES: N/A		
FEDERAL SOURCES: N/A		
OPERATING CAPITAL TO FUND BUDGET*		\$107,171.00
TOTAL CAPITAL OUTLAY FUND REVENUE:		\$1,501,475.00

HILL CITY SCHOOL DISTRICT 51-2	
SPECIAL EDUCATION FUND 2017-2018 BUDGET	
EXPENDITURES: SPECIAL EDUCATION FUND	2017-2018
CATEGORY	
(MILD/MODERATE) INSTRUCTION	\$ 252,200.00
SEVERE (INSTRUCTION)	\$ 252,800.00
IDEA 611	\$ 112,339.00
IDEA 619	\$ 2,432.00
RESIDENTIAL	\$ 63,000.00
EARLY CHILDHOOD	\$ 20,000.00
NURSING SERVICES	\$ 50,000.00
PSYCHOLOGICAL TESTING SERVICES	\$ 8,500.00
PSYCHOTHERAPY SERVICES	\$ 1,000.00
SPEECH THERAPY SERVICES	\$ 56,160.00
PHYSICAL THERAPY SERVICES	\$ 20,500.00
OCCUPATIONAL THERAPY SERVICES	\$ 52,215.00
ORIENTATION AND MOBILITY SERVICES	\$ 500.00
SPED DIRECTOR	\$ 82,600.00
PUPIL TRANSPORTATION	\$ 6,000.00
TOTAL SPECIAL EDUCATION FUND EXPENDITURES:	\$ 980,246.00
REVENUE: SPECIAL EDUCATION FUND	2017-2018
LOCAL SOURCES:	
FIRST HALF TAXES	\$333,002.00
SECOND HALF TAXES	\$373,706.00
MOBILE HOME TAXES	\$800.00
PRIOR YEARS TAXES	\$11,500.00
TAX DEED REVENUE	\$200.00
PENALTIES AND INTEREST	\$2,300.00
MEDICAID INDIRECT ADMINISTRATIVE	\$700.00
COUNTY SOURCES:	
COUNTY IN LIEU OF TAXES	\$800.00
STATE SOURCES:	\$0.00
FEDERAL SOURCES:	
IDEA FLOW THROUGH GRANT	\$112,339.00
HANDICAPPED PRESCHOOL GRANT	\$2,432.00
OPERATING CAPITAL TO FUND BUDGET	\$142,467.00
TOTAL SPECIAL EDUCATION FUND REVENUE:	\$980,246.00