

Viborg-Hurley School District 60-6

2019-2020 Budget

General Fund Revenue

Total Ad Valorem Taxes (1110-1120)	\$940,442.00
Utility Taxes (1140)	\$100,000.00
Penalties Int on Taxes (1190)	\$2,400.00
Transportation Summer School (1371)	\$500.00
Earnings on Investments (1510)	\$20,000.00
Admissions (1710)	\$16,000.00
Other Pupil Income (1790)	\$4,500.00
Contributions Donations (1920)	\$5,000.00
Medicaid Indirect Services (1973)	\$800.00
Other Local Revenue (1990)	\$5,000.00
County Apportionment (2110)	\$23,000.00
State Aid (3111)	\$1,360,583.00
State Apportionment (3112)	\$30,000.00
Bank Franchise Tax (3114)	\$2,000.00
Mentoring Program S D (3125)	\$6,000.00
Restricted Grant (3129)	\$0.00
Other State Revenue (3900)	\$500.00
Title I Basic (4158)	\$59,730.00
Title II Part A (4159)	\$22,043.00
Sale of Surplus Property (5130)	\$0.00
Transfer In (5110)	\$150,000.00
Total G F Revenue	\$2,748,498.00

Food Service Revenue

Sales to Pupils ((1610)	\$130,200.00
Sales to Adults (1620)	\$10,000.00
Federal Revenue (4810)	\$60,200.00
Total F S Revenue	\$200,400.00

Food Service Expenditures

Upkeep Equipment (2544)	\$0.00
Contracted Services (2561)	\$196,200.00
Other Food Services (2569)	4,200.00
Total Food Service Expenditures	\$200,400.00

Enterprise Fund Revenue

Non Credit Tuition (1316)	\$5,200.00
Day Care (1981)	\$60,167.00
Total E F Revenue	\$65,367.00

General Fund Expenditures

Elementary (1111)	\$564,536.00
Middle School (1121)	\$460,358.00
High School (1131)	\$498,874.00
PreSchool (1140)	\$66,690.00
Title I (1273)	\$59,731.00
Guidance Counselor ((2122)	\$65,176.00
Health Services (2132)	\$0.00
Library Services (2222)	\$66,657.00
Technology (2227)	\$89,030.00
Board of Education (2311)	\$21,491.00
Election Services (2314)	\$1,700.00
Legal Services (2315)	\$3,000.00
Audit Services (2317)	\$9,800.00
Superintendent (2321)	\$112,918.00
Upfront Assessment (2329)	\$21,430.00
Other Ex Administration (2329)	\$61,365.00
Middle School Principal (2411)	\$14,321.00
High School Principal (2412)	\$100,886.00
Elementary Principal (2413)	\$92,309.00
Fiscal Services (2529)	\$111,008.00
Upkeep Grounds & Buildings (2542)	\$312,600.00
Upkeep Grounds (2543)	\$11,215.00
Upkeep Equipment (2544)	\$24,500.00
Vehicle Services (2545)	\$11,500.00
Other Operations & Maint (2549)	\$166,208.00
Pupil Transportation (2551)	\$6,460.00
Vehicle Operation Services (2552)	\$110,284.00
Contracted Services (2555)	\$0.00
Com Liability Insurance (2555)	\$44,800.00
Male Activities (6100)	\$63,442.00
Female Activities (6200)	\$55,300.00
Combined Activities (6900)	\$79,247.00
Total General Fund Expenditures	\$3,306,836.00

Pension Revenue

Total Ad Valorem Taxes (1110)	-
Prior Years Taxes (1120)	-
Penalties Int on Taxes (1190)	-
Total Pension Revenue	-

Enterprise Fund Expenditures

Children Services (3500)	\$59,067.00
Liabililty Insurance (3500)	\$300.00
Workmans Comp (3500)	\$800.00
Drivers Education (3900)	\$5,178.00
Total GF Expenditures	\$65,345.00

Capital Outlay Revenue

Totla Ad Valorem Taxes (1110)	\$600,000.00
Prior Years Taxes (1120)	\$2,300.00
Penalties & Interest on Taxes (1190)	\$1,000.00
Donations & Contributions (1920)	\$10,000.00
Restricted Grant (3129)	\$0.00
Title II Part A REAP (84.367A) (4159)	\$0.00
Other Federal Revenue (4900)	\$5,000.00
Sale of Surplus Property	\$1,000.00
Total Capital Outlay Revenue	\$619,300.00

Capital Outlay Expenditures

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Elementary (1111)	\$8,405.00
Middle School (1121)	\$0.00
High School 1131)	\$16,320.00
Library (2222)	\$2,800.00
Long Distance Learning (2226)	\$0.00
Technology (2227)	\$28,400.00
Other Executive Admin (2329)	\$1,400.00
Building Construction (2535)	\$120,000.00
Repairs & Mainten (2542)	\$111,200.00
Repairs & Maintenance Grounds (2543)	\$55,000.00
Care & Upkeep of Equipment (2544)	\$64,300.00
Vehicle Servicing/Maintenance (2545)	\$0.00
Security Equipmnt (2546)	\$10,000.00
Building Rental (2547)	\$125.00
Vehicle Operational Services (2552)	\$148,000.00
Contracted Services (2555)	\$0.00
Purchased Equipment (2572)	\$0.00
Male Activities (6100)	\$6,485.00
Female Activities (6200)	\$3,450.00
Combined Activities (6900)	\$0.00
Transfer out (8110)	\$150,000.00
Total Capital Outlay Expenditures	\$725,885.00

Special Education Revenue

Total Ad Valorem Taxes (1110)	\$605,000.00
Prior Years Taxes (1120)	\$1,800.00
Penalties Int on Taxes (1190)	\$1,000.00
Medicaid Direct Services (1972)	\$30,000.00
Medicaid InDirect Services (1973)	\$100.00
Total S E Revenue	\$637,900.00

Special Education Expenditures

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Mild to Moderate Disabilities (1221)	\$287,785.00
Day Programs (1223)	\$92,000.00
Payments Other Ed Serv (1224)	\$0.00
Early Childhood Services (1226)	\$8,325.00
Prolonged Assistance (1227)	\$2,132.00
Nursing Services (2134)	\$40,000.00
Other Health Impaired Services (2139)	\$60,000.00
Psychological Services (2142)	\$4,815.00
Speech Services (2152)	\$37,405.00
Physical Therapy Services (2171)	\$26,092.00
Occupational Therapy Services (2172)	\$33,502.00
Other Therapy (2179)	\$1,205.00
Vision Loss Admin (2718)	\$0.00
Emotionally Disturbed (2732)	\$0.00
Specific Learning Disabled (2735)	\$0.00
Multiple disabilities Trans Fees (2736)	\$35,770.00
Vision Loss Trans (2738)	\$0.00
Total Special Education Expenditures	\$629,031.00

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