

NOTICE OF HEARING FOR FISCAL YEAR 2022-23 BUDGET

Notice is hereby given that the School Board of the Oldham-Ramona School District #39-5, will conduct a public hearing at the Ramona school resource room in Ramona, South Dakota, on Thursday the 21st day of July 2022, at 6:00 p.m. for the purpose of considering the proposed budget for the fiscal year of July 1, 2022 through June 30, 2023, and its supporting data.

Oldham-Ramona School District #39-5 Proposed Budget & Means of Finance

GENERAL FUND		Preliminary
<u>Appropriations</u>		<u>2022-2023</u>
Instruction:	Elementary/Colony	\$570,850
	Middle School	\$145,650
	Secondary	\$352,980
	Pre-School	\$31,700
	Title I (& REAP)	\$49,455
	Total Instruction:	\$1,150,635
Support Services:	Other Guidance Services	\$54,610
	Health Services	\$2,650
	College Credit	\$7,700
	Library	\$475
	Technology	\$14,350
	Election	\$2,770
	Legal Services	\$4,150
	Audit	\$9,800
	Board of Education	\$33,400
	Office of Superintendent	\$159,700
	Executive Administrative Services--PLEC	\$600
	Office of Principal	\$85,720
	Other Support Service--qtrly medicaid admin	\$200
	Business Office	\$78,690
	Operations & Maintenance	\$227,900
	Pupil Transportation	\$104,550
	Food Preparation/Dispensing-FFVP Grant	\$5,000
	Total Support Services:	\$792,265
Co-Curricular:	Boys Basketball	\$16,465
	Football	\$8,540
	Wrestling	\$2,000
	Girls Basketball	\$6,675
	Volleyball	\$17,355
	Activities Travel/State Events	\$4,550
	Athletic Director	\$10,460
	Track & Cross Country	\$11,175
	Cheerleading	\$150
	Golf	\$12,070
	Oral Interp/School Plays	\$9,750
	Yearbook Advisor	\$3,095

Student Council/Prom	\$2,085	
Pop Machine/Concessions Supervisor	\$14,305	
Weight Room Supervisor	\$2,425	
Total Co-Curricular:	\$121,100	
Contingency Fund	\$10,000	
Operating Transfers Out (for Food Service)	\$10,000	
		\$2,084,000

<u>Means of Finance</u>		<u>2022-2023</u>
Local:	County-- Taxes	\$745,000
	Prior Years Tax	\$9,600
	Gross Receipts Tax	\$18,000
	Penalties & Interest	\$1,500
	Misc. Fees - PreK Transportation, Computer Fees	\$25,000
	Interest	\$3,000
	Admissions	\$8,000
	Rent - Facility	\$500
	TV Station Rent	\$8,600
	Medicaid Administration Reimbursement	\$2,000
	Other Revenue - Dividends	
	Total Local:	\$821,200
County:	County Apportionment	\$8,000
	Revenue in Lieu of Taxes	\$1,000
	Total County:	\$9,000
State:	State Aid & One Time Money	\$624,500
	State Apportionment	\$10,000
	Teacher Mentor Grant	\$1,000
	Bank Franchise Tax	\$18,000
	Total State:	\$653,500
Federal:	Fresh Fruit & Veg Program Grant	\$5,000
	Federal Wetland	\$3,000
	ESSER II, III	\$210,000
	Title I	\$34,674
	Title IV	\$6,000
	REAP Grant	\$8,082
	Total Federal:	\$266,756
Surplus Funds		\$133,544
Transfer from Capital Outlay to Gen Fund (Flexibility)		\$200,000
Sale of Surplus Property		\$0
		\$2,084,000

CAPITAL OUTLAY FUND
Appropriations: 2022-2023

Elementary/Colony	\$90,500
Middle School	\$38,500
Secondary	\$78,500
Total Instruction:	\$207,500

Library	\$1,500
Technology	\$3,000
Office of the Supt	\$1,500
Principal	\$500
Other Fiscal Services	\$10,000
Operations/Maintenance	\$130,000
Facilities Acquisition & Construction	
Pupil Transportation-vehicle purchases/repairs	\$275,000
Total Support Services:	\$421,500

Debt Service-CO Certificate	\$4,000
Total Debt Services:	\$4,000

Co-Curricular--uniforms/equipment	\$10,000
Total Co-Curricular	\$10,000

Contingency Fund	\$10,000
Transfer from Capital Outlay to Gen Fund (45% Flexibility)	\$200,000

TOTAL CAPITAL OUTLAY FUND EXPENDITURES \$853,000

<u>Means of Finance:</u>	<u>2022-2023</u>
Local:	
County Taxes	\$531,600
Prior Years Tax Revenue	\$4,400
Penalties & Interest	\$1,000
Total Local:	\$537,000

Federal:	
Federal Wetlands	
SRSA Grant	\$14,713
Title IV	\$4,000
ESSER II, III	\$150,000
Total Federal:	\$168,713

Surplus Funds	\$147,287
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TOTAL CAPITAL OUTLAY FUND REVENUES \$853,000

SPECIAL EDUCATION FUND

<u>Appropriations:</u>	<u>2022-2023</u>
Special Programs	\$175,000
Program-students with severe disability	\$0
Total Instruction:	\$175,000

Residential Program-AH	\$110,000
Early Childhood	\$1,800

Psychological Services--NESC	\$3,200
Speech Therapy--NESC	\$5,200
Physical Therapy--NESC	\$1,350
Occupational Therapy--NESC	\$2,350
Administrative Costs--NESC	\$14,000
Developmentally Delayed	\$1,000
Multiple Disabilities	\$130,000
Total Support Services:	\$268,900

Contingency Fund

\$5,000

TOTAL SPECIAL EDUCATION FUND EXPENDITURES \$448,900

Means of Finance:

Local:	County-- Taxes	\$385,000
	Prior Years Taxes	\$2,100
	Penalties & Interest	\$500
	Medicaid Admin Receipts	\$500
	Total Local:	\$388,100

Federal: Federal Wetlands

Total Federal: \$0

Surplus Funds

\$60,800

TOTAL SPECIAL EDUCATION FUND REVENUES \$448,900

FOOD SERVICE

Appropriations:

		<u>2022-2023</u>
	Food Service	\$138,150

TOTAL FOOD SERVICE FUND EXPENDITURES \$138,150

Means of Finance:

Local: Sales to Pupils/Adults	\$50,000
State: Reimbursement	\$1,000
Federal: Reimbursement & Commodities	\$65,000

Surplus Funds

\$12,150

Transfer from Gen Fund to Food Service

\$10,000

TOTAL FOOD SERVICE FUND REVENUES \$138,150

OTHER ENTERPRISE (DRIVERS ED)

Appropriations:

		<u>2022-2023</u>
	Drivers Ed	\$7,100

TOTAL ENTERPRISE FUND EXPENDITURES \$7,100

Means of Finance:

	Local: Sales/Fees - Drivers Ed	5500
Surplus Funds		1600
Transfer from Gen Fund to Drivers Ed		0
	TOTAL ENTERPRISE FUND REVENUES	\$ 7,100.00



PRIVATE PURPOSE TRUST

<u>Appropriations:</u>		<u>2022-2023</u>
	Scholarships	\$3,000
	TOTAL PRIVATE PURPOSE TRUST FUND EXPENDITURES	\$ 3,000.00

<u>Means of Finance:</u>		
	Contributions & Donations	\$3,000
	TOTAL PRIVATE PURPOSE TRUST FUND REVENUES	\$ 3,000.00

Cassi Johnson, Business Manager
 Oldham-Ramona School District #39-5
 Ramona, South Dakota

Published once at the total approximate cost of _____.