

**DE SMET SCHOOL DISTRICT
PROPOSED FY23 BUDGET**

<u>APPROPRIATIONS</u>	10	21	22	31	41	51/53	All Funds
	General	Cap.Out.	Spec.Ed.	Bond Red.	Project	Enterprise	
Instruction							
Regular Programs							
1111 Elementary Programs	\$ 606,980	\$ 16,800					\$ 623,780
1112 Summer Term ESSER	\$ 3,835						\$ 3,835
1121 Middle School Programs	\$ 336,646	\$ 14,772					\$ 351,418
1131 High School Programs	\$ 621,287	\$ 46,725					\$ 668,012
1141 Preschool Services	\$ 33,357						\$ 33,357
Programs for Special Education							
1221 Mild to Moderate Disabilities			\$ 424,510				\$ 424,510
1222 Severe Disabilities			\$ 15,407				\$ 15,407
1223 Center Base Day Program			\$ 42,602				\$ 42,602
1224 Residential Services			\$ 25,000				\$ 25,000
1226 Early Childhood			\$ 14,000				\$ 14,000
1273 Title I/Read.Intervention	\$ 109,713						\$ 109,713
Total Instruction	\$ 1,711,818	\$ 78,297	\$ 521,519				\$ 2,311,634
Support Services							
Pupils							
2122 Guidance Services	\$ 72,583	\$ 450					\$ 73,033
2139 Health Services	\$ 1,000						\$ 1,000
2142 Psychology Services			\$ 16,000				\$ 16,000
2152 Speech Pathology Services			\$ 23,300				\$ 23,300
2171 Physical Therapy			\$ 7,500				\$ 7,500
2172 Occupational Therapy			\$ 10,000				\$ 10,000
Instructional Staff							
2219 Improve.of Instruct.Staff	\$ 24,641						\$ 24,641
2222 Library Services	\$ 51,530	\$ 6,100					\$ 57,630
2227 Technology In School	\$ 40,442	\$ 38,615					\$ 79,057
General Administration							
2311 Board of Education	\$ 45,075						\$ 45,075
2321 Superintendent Services	\$ 71,996						\$ 71,996
2329 NESC Adm. Serv.	\$ 2,265						\$ 2,265
2410 Principal Services	\$ 254,716	\$ 1,900					\$ 256,616
2490 Medicaid Admin	\$ 300						\$ 300
2529 Business Office	\$ 130,991	\$ 2,300					\$ 133,291
2532 Land Acquisition/Develop					\$ 125,000		\$ 125,000
2533 Archt and Engineer					\$ 482,581		\$ 482,581
2549 Operation and Maintenance	\$ 515,636	\$ 686,347					\$ 1,201,983
2559 Pupil Transportation	\$ 164,886	\$ 10,000					\$ 174,886
2560 Food Services	\$ 12,000					\$ 246,748	\$ 258,748
2710 Spec. Ed. Administration			\$ 86,831				\$ 86,831
2754 Hearing Services			\$ 10,000				\$ 10,000
2642 Recruit. And Placement	\$ 900						\$ 900
Total Support Services	\$ 1,388,961	\$ 745,712	\$ 153,631		\$ 607,581	\$ 246,748	\$ 3,142,633
Community Services							

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Total Revenue from Local Sources	\$	1,465,732	\$	1,040,969	\$	563,037	\$	152,760	\$	-	\$	122,363	\$	3,344,861	
Revenue from Intermediate Sources															
County Sources															
2110 County Apportionment	\$	12,000											\$	12,000	
2200 Revenue in Lieu of Tax	\$	9,700	\$	1,820									\$	11,520	
Total Revenue from Intermed.Sources	\$	21,700	\$	1,820									\$	23,520	
Revenue from State Sources															
Unrestricted Grants-in-Aid															
3111 State Aid	\$	1,159,555											\$	1,159,555	
3112 State Apportionment	\$	19,000											\$	19,000	
3114 Bank Franchise Tax	\$	35,000											\$	35,000	
Food Service Assistance															
3810 Cash Reimbursement												\$	500	\$	500
3820 Dept of Agriculture												\$	2,600	\$	2,600
Total Revenue from State Sources	\$	1,213,555										\$	3,100	\$	1,216,655
Revenue from Federal Sources															
Restricted Grants-in-Aid															
4151 Small Schools Grant	\$	26,009											\$	26,009	
4151 Homeland Security			\$	25,000									\$	25,000	
4153 Title IV Part A	\$	10,000											\$	10,000	
4154 Title I	\$	44,069											\$	44,069	
4159 Title II Part A	\$	13,553											\$	13,553	
4161 Perkins			\$	3,000									\$	3,000	
4190 ESSER II	\$	146,212	\$	44,236									\$	190,448	
4191 ESSER III			\$	178,419									\$	178,419	
Total Restricted Grants-in-Aid	\$	239,843	\$	250,655									\$	490,498	
Food Service Assistance															
4810 Federal Reimbursement	\$	12,375										\$	92,378	\$	104,753
Total Revenue from Federal Sources	\$	252,218	\$	250,655								\$	92,378	\$	595,251
Other Sources - Transfers In															
5110 Transfers In	\$	400,055										\$	35,657	\$	435,712
5121 General Obligation Bonds									\$	9,000,000			\$	9,000,000	
TOTAL MEANS OF FINANCE	\$	3,353,260	\$	1,293,444	\$	675,150	\$	152,760	\$	9,000,000	\$	253,859	\$	14,728,473	