

3/18/2021 7:00 PM

The Board of Directors will conduct a public hearing on the proposed 2021/22 school budget at the above-noted location and time. At the hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.

		Budget 2022	Re-est. 2021	Actual 2020	Avg %20-22
Taxes Levied on Property	1	4,192,821	4,772,192	4,603,044	-4.6%
Utility Replacement Excise Tax	2	79,491	87,064	189,231	-35.2%
Income Surtaxes	3	112,846	105,510	112,772	0.0%
Tuition/Transportation Received	4	593,817	581,034	521,527	
Earnings on Investments	5	4,850	7,232	62,776	
Nutrition Program Sales	6	77,299	22,882	74,298	
Student Activities and Sales	7	211,654	82,625	136,949	
Other Revenues from Local Sources	8	73,500	73,162	169,139	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	5,130,548	5,044,534	4,969,429	
Instructional Support State Aid	11	19,879	0	0	
Other State Sources	12	868,450	774,726	843,393	
Commercial & Industrial State Replacement	13	90,228	87,059	83,234	
Title I Grants	14	178,595	175,094	189,738	
IDEA and Other Federal Sources	15	956,120	975,281	533,720	
Total Revenues	16	12,590,098	12,788,395	12,489,250	
General Long-Term Debt Proceeds	17	1,500,000	0	0	
Transfers In	18	0	0	3,272	
Proceeds of Fixed Asset Dispositions	19	0	5,000	12,350	
Special Items/Upward Adjustments	20	0	0	0	
Total Revenues & Other Sources	21	14,090,098	12,793,395	12,504,872	
Beginning Fund Balance	22	3,019,773	5,075,734	5,507,059	
Total Resources	23	17,109,871	17,869,129	18,011,931	
*Instruction	24	8,112,524	7,638,003	7,263,265	5.7%
Student Support Services	25	287,587	610,672	256,159	
Instructional Staff Support Services	26	766,408	604,076	594,664	
General Administration	27	371,130	347,773	335,329	
School Administration	28	344,410	331,164	324,155	
Business & Central Administration	29	425,142	411,370	372,323	
Plant Operation and Maintenance	30	840,930	764,893	656,595	
Student Transportation	31	431,861	342,666	378,089	
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Total Support Services (lines 25-32)	32A	3,467,468	3,412,614	2,917,314	9.0%
*Noninstructional Programs	33	516,000	503,500	443,055	7.9%
Facilities Acquisition and Construction	34	2,210,000	2,205,000	1,231,124	
Debt Service (Principal, interest, fiscal charges)	35	184,000	715,000	713,983	
AEA Support - Direct to AEA	36	398,390	363,739	363,665	
Total Other Expenditures (lines 34-36)	36A	2,792,390	3,283,739	2,308,772	10.0%
Total Expenditures	37	14,888,382	14,837,856	12,932,406	
Transfers Out	38	0	11,500	3,272	
Other Uses	39	0	0	519	
Total Expenditures, Transfers Out & Other Uses	40	14,888,382	14,849,356	12,936,197	
Ending Fund Balance	41	2,221,489	3,019,773	5,075,734	
Total Requirements	42	17,109,871	17,869,129	18,011,931	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		13.19501			