

NOTICE OF PUBLIC HEARING
Proposed Belle Plaine School Budget Summary
Fiscal Year 2018-2019

Location of Public Hearing: Date of Hearing: Time of Hearing:
 Longtellow Elementary, 707-7th Street, Belle Plaine,
 Iowa 04/11/18 6:45 p.m.

The Board of Directors will conduct a public hearing on the proposed 2018/19 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 2019	Re-est. 2018	Actual 2017	Avg %17-19
Taxes Levied on Property	1	2,506,738	2,641,436	2,374,413	2.8%
Utility Replacement Excise Tax	2	64,809	73,023	66,022	-0.9%
Income Surtaxes	3	245,764	255,615	245,757	0.0%
Tuition/Transportation Received	4	168,164	168,164	168,164	
Earnings on Investments	5	6,550	6,205	6,819	
Nutrition Program Sales	6	135,000	132,000	131,393	
Student Activities and Sales	7	167,103	165,955	165,955	
Other Revenues from Local Sources	8	170,104	168,904	166,457	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	3,482,386	3,400,000	3,334,793	
Instructional Support State Aid	11	17,451	17,000	0	
Other State Sources	12	742,597	727,447	720,079	
Commercial & Industrial State Replacement	13	66,597	66,544	72,730	
Title I Grants	14	98,188	166,283	98,188	
IDEA & Other Federal Sources	15	326,283	347,867	313,494	
Total Revenues	16	8,197,734	8,336,443	7,864,264	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	380,526	330,426	371,973	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Total Revenues & Other Sources	20	8,578,260	8,666,869	8,236,237	
Beginning Fund Balance	21	6,186,630	5,859,067	5,888,874	
Total Resources	22	14,764,890	14,525,936	14,125,111	
*Instruction	23	4,280,000	4,268,000	4,246,308	0.4%
Student Support Services	24	120,000	94,303	94,303	
Instructional Staff Support Services	25	152,000	145,852	145,153	
General Administration	26	490,000	472,090	467,450	
School/Building Administration	27	340,000	329,689	329,689	
Business & Central Administration	28	70,650	64,372	64,322	
Plant Operation and Maintenance	29	479,000	477,000	467,097	
Student Transportation	30	558,000	540,000	513,116	
*This row is intentionally left blank	31	0	0	0	
*Total Support Services (lines 24-31)	31A	2,209,650	2,123,306	2,081,130	3.0%
*Noninstructional Programs	32	285,000	278,000	273,782	2.0%
Facilities Acquisition and Construction	33	500,000	490,000	471,968	
Debt Service	34	660,000	650,000	640,998	
AEA Support - Direct to AEA	35	242,192	230,000	214,254	
*Total Other Expenditures (lines 33-35)	35A	1,402,192	1,370,000	1,327,220	2.8%
Total Expenditures	36	8,176,842	8,039,306	7,928,440	
Transfers Out	37	300,000	300,000	337,604	
Total Expenditures & Other Uses	38	8,476,842	8,339,306	8,266,044	
Ending Fund Balance	39	6,288,048	6,186,630	5,859,067	
Total Requirements	40	14,764,890	14,525,936	14,125,111	

Proposed Property Tax Rate (per \$1,000 taxable valuation)

16.31295