Department of Management - Form S-PB-6

**NOTICE OF PUBLIC HEARING**
**Proposed East Sac County School Budget Summary**
**Fiscal Year 2020-2021**

| Location of Public Hearing: | Date of Hearing: | Time of Hearing: |
|---|---|---|
| East Sac County High School<br>Electronically at www.eastsac.k12.ia.us/online-meetings/ | 4/27/2020 | 6:00 p.m. |

The Board of Directors will conduct a public hearing on the proposed 2020/21 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 2021 | Re-est. 2020 | Actual 2019 | Avg %19-21 |
|---|---|---|---|---|---|
| Taxes Levied on Property | 1 | 4,544,520 | 4,251,634 | 4,236,870 | 3.6% |
| Utility Replacement Excise Tax | 2 | 65,254 | 64,840 | 130,967 | -29.4% |
| Income Surtaxes | 3 | 56,301 | 59,274 | 56,273 | 0.0% |
| Tuition\Transportation Received | 4 | 450,000 | 450,000 | 452,917 | |
| Earnings on Investments | 5 | 4,900 | 15,850 | 18,899 | |
| Nutrition Program Sales | 6 | 255,000 | 275,000 | 245,840 | |
| Student Activities and Sales | 7 | 302,000 | 292,000 | 242,156 | |
| Other Revenues from Local Sources | 8 | 150,000 | 154,700 | 218,371 | |
| Revenue from Intermediary Sources | 9 | 5,000 | 0 | 0 | |
| State Foundation Aid | 10 | 4,891,468 | 5,074,060 | 4,849,321 | |
| Instructional Support State Aid | 11 | 16,581 | 0 | 0 | |
| Other State Sources | 12 | 975,000 | 965,000 | 988,898 | |
| Commercial & Industrial State Replacement | 13 | 54,728 | 38,532 | 110,076 | |
| Title 1 Grants | 14 | 160,000 | 160,000 | 160,563 | |
| IDEA and Other Federal Sources | 15 | 325,000 | 325,000 | 465,898 | |
| Total Revenues | 16 | 12,255,752 | 12,125,890 | 12,177,049 | |
| General Long-Term Debt Proceeds | 17 | 0 | 0 | 0 | |
| Transfers In | 18 | 0 | 0 | 0 | |
| Proceeds of Fixed Asset Dispositions | 19 | 0 | 0 | 19,014 | |
| Special Items/Upward Adjustments | 20 | 0 | 0 | 310 | |
| Total Revenues & Other Sources | 21 | 12,255,752 | 12,125,890 | 12,196,373 | |
| Beginning Fund Balance | 22 | 4,315,715 | 4,237,214 | 4,324,056 | |
| **Total Resources** | 23 | 16,571,467 | 16,363,104 | 16,520,429 | |
| | | | | | |
| ***Instruction** | 24 | 9,070,000 | 7,725,000 | 8,033,891 | 6.3% |
| Student Support Services | 25 | 165,000 | 140,000 | 170,904 | |
| Instructional Staff Support Services | 26 | 350,000 | 340,000 | 311,947 | |
| General Administration | 27 | 365,000 | 240,000 | 303,893 | |
| School Administration | 28 | 610,000 | 551,000 | 536,598 | |
| Business & Central Administration | 29 | 180,000 | 141,000 | 131,735 | |
| Plant Operation and Maintenance | 30 | 1,905,000 | 1,361,000 | 1,273,895 | |
| Student Transportation | 31 | 590,000 | 521,000 | 472,337 | |
| This row is intentionally left blank | 32 | 0 | 0 | 0 | |
| ***Total Support Services (lines 25-32)** | 32A | 4,165,000 | 3,294,000 | 3,201,309 | 14.1% |
| ***Noninstructional Programs** | 33 | 638,000 | 590,000 | 612,047 | 2.1% |
| Facilities Acquisition and Construction | 34 | 2,270,000 | 50,000 | 0 | |
| Debt Service (Principal, interest, fiscal charges) | 35 | 0 | 0 | 0 | |
| AEA Support - Direct to AEA | 36 | 420,546 | 388,389 | 386,246 | |
| ***Total Other Expenditures (lines 34-36)** | 36A | 2,690,546 | 438,389 | 386,246 | 163.9% |
| Total Expenditures | 37 | 16,563,546 | 12,047,389 | 12,233,493 | |
| Transfers Out | 38 | 0 | 0 | 0 | |
| Other Uses | 39 | 0 | 0 | 49,722 | |
| Total Expenditures, Transfers Out & Other Uses | 40 | 16,563,546 | 12,047,389 | 12,283,215 | |
| Ending Fund Balance | 41 | 7,921 | 4,315,715 | 4,237,214 | |
| **Total Requirements** | 42 | 16,571,467 | 16,363,104 | 16,520,429 | |
| Proposed Property Tax Rate (per $1,000 taxable valuation) | | 11.14745 | | | |