

Department of Management - Form S-PB-6

NOTICE OF PUBLIC HEARING

Proposed Garner-Hayfield-Ventura School Budget Summary

Fiscal Year 2021-2022

Location of Public Hearing:

Date of Hearing:

Time of Hearing:

Garner-Hayfield-Ventura Media Center

4/12/2021

6:30 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	7,153,261	6,850,151	6,613,636	4.0%
Utility Replacement Excise Tax	2	142,234	147,038	130,185	4.5%
Income Surtaxes	3	381,732	366,135	381,014	0.1%
Tuition\Transportation Received	4	1,364,632	1,335,078	1,362,575	
Earnings on Investments	5	47,789	47,084	46,402	
Nutrition Program Sales	6	425,494	419,206	270,450	
Student Activities and Sales	7	327,716	323,331	319,012	
Other Revenues from Local Sources	8	681,233	671,202	366,582	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	4,238,946	4,236,627	4,571,620	
Instructional Support State Aid	11	0	0	0	
Other State Sources	12	1,077,913	1,066,401	1,117,626	
Commercial & Industrial State Replacement	13	108,327	84,203	84,468	
Title 1 Grants	14	82,307	82,307	74,190	
IDEA and Other Federal Sources	15	854,370	1,172,662	512,834	
Total Revenues	16	16,885,954	16,801,425	15,850,594	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	1,099,894	1,083,639	1,083,639	
Proceeds of Fixed Asset Dispositions	19	5,056	4,981	19,666	
Special Items/Upward Adjustments	20	9,993	9,846	199,035	
Total Revenues & Other Sources	21	18,000,897	17,899,891	17,152,934	
Beginning Fund Balance	22	7,007,449	3,584,660	2,044,131	
Total Resources	23	25,008,346	21,484,551	19,197,065	
*Instruction	24	8,092,515	7,873,151	8,335,379	-1.5%
Student Support Services	25	379,828	371,441	507,842	
Instructional Staff Support Services	26	435,422	427,696	466,391	
General Administration	27	375,573	403,301	435,271	
School Administration	28	567,316	602,673	703,811	
Business & Central Administration	29	102,498	115,034	128,092	
Plant Operation and Maintenance	30	1,076,893	1,050,652	1,129,080	
Student Transportation	31	441,332	429,071	468,973	
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*Total Support Services (lines 25-32)	32A	3,378,862	3,399,868	3,839,460	-6.2%
*Noninstructional Programs	33	855,350	1,068,155	756,804	6.3%
Facilities Acquisition and Construction	34	507,687	500,184	536,044	
Debt Service (Principal, interest, fiscal charges)	35	580,952	572,367	563,908	
AEA Support - Direct to AEA	36	469,449	432,660	436,683	
*Total Other Expenditures (lines 34-36)	36A	1,558,088	1,505,211	1,536,635	0.7%
Total Expenditures	37	13,884,815	13,846,385	14,468,278	
Transfers Out	38	577,862	569,322	1,083,639	
Other Uses	39	62,317	61,395	60,488	
Total Expenditures, Transfers Out & Other Uses	40	14,524,994	14,477,102	15,612,405	
Ending Fund Balance	41	10,483,352	7,007,449	3,584,660	
Total Requirements	42	25,008,346	21,484,551	19,197,065	

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

12.19700

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