

NOTICE OF PUBLIC HEARING
Proposed GARNER-HAYFIELD-VENTURA School Budget Summary
Fiscal Year 2022 - 2023

Location of Public Hearing: Garner-Hayfield-Ventura CSD High School Media Center		Date of Hearing: 04/11/2022	Time of Hearing: 06:30 PM		
The Board of Directors will conduct a public hearing on the proposed 22/23 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 the revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.					
		Budget 2023	Re-est. 2022	Actual 2021	Avg % 21-23
Taxes Levied on Property	1	6,553,318	7,146,955	6,970,905	% -3.0
Utility Replacement Excise Tax	2	121,498	142,104	111,839	% 4.2
Income Surtaxes	3	354,642	381,006	175,269	% 42.2
Tuition/Transportation Received	4	1,379,217	1,347,620	1,318,020	
Earnings on Investments	5	25,297	24,923	24,554	
Nutrition Program Sales	6	85,164	83,906	82,666	
Student Activities and Sales	7	272,788	269,288	265,840	
Other Revenues from Local Sources	8	684,273	674,201	664,276	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	4,539,259	4,187,311	4,236,627	
Instructional Support State Aid	11	13,463	0	0	
Other State Sources	12	1,034,158	1,009,575	1,003,149	
Commercial & Industrial State Replacement	13	0	86,683	63,462	
Title I Grants	14	91,466	80,206	80,206	
IDEA and Other Federal Sources	15	1,098,543	1,093,828	1,133,316	
Total Revenues	16	16,253,086	16,527,606	16,130,129	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	168,081	165,597	163,150	
Proceeds of Fixed Asset Dispositions	19	12,006	11,828	11,653	
Special Items/Upward Adjustments	20	92,429	91,064	89,718	
Total Revenues & Other Sources	21	16,525,602	16,796,095	16,394,650	
Beginning Fund Balance	22	8,000,979	5,843,452	3,584,658	
Total Resources	23	24,526,581	22,639,547	19,979,308	
*Instruction	24	8,568,139	8,095,925	7,739,911	% 5.2
Student Support Services	25	385,000	369,218	421,553	
Instructional Staff Support Services	26	498,956	481,319	465,783	
General Administration	27	485,626	469,246	494,758	
School Administration	28	638,965	611,427	645,770	
Business & Central Administration	29	125,569	121,752	130,449	
Plant Operation and Maintenance	30	1,020,000	963,288	1,196,937	
Student Transportation	31	420,987	407,458	395,125	
*Total Support Services (lines 25-31)	31A	3,575,103	3,423,708	3,750,375	% -2.4
*Noninstructional Programs	32	918,887	905,308	891,929	% 1.5
Facilities Acquisition and Construction	33	247,649	243,990	240,384	
Debt Service (Principal, interest, fiscal charges)	34	642,010	632,522	623,175	
AEA Support - Direct to AEA	35	472,222	436,416	432,660	
*Total Other Expenditures (lines 33-35)	35A	1,361,881	1,312,928	1,296,219	% 2.5
Total Expenditures	36	14,424,010	13,737,869	13,678,434	
Transfers Out	37	168,081	165,597	163,150	
Other Uses	38	775,399	735,102	294,272	
Total Expenditures, Transfers Out & Other Uses	39	15,367,490	14,638,568	14,135,856	
Ending Fund Balance	40	9,159,091	8,000,979	5,843,452	
Total Requirements	41	24,526,581	22,639,547	19,979,308	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		10.99955			

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