

**NOTICE OF PUBLIC HEARING  
PROPOSED NEW HAMPTON SCHOOL BUDGET SUMMARY  
FISCAL YEAR 2012-2013**

Department of Management - Form S-PB-8

		Budget 2013	Re-est. 2012	Actual 2011	Avg % 11-13
Taxes Levied on Property	1	3,872,457	3,908,132	4,406,160	-6.3%
Utility Replacement Excise Tax	2	176,414	121,186	128,560	17.1%
Income Surtaxes	3	475,103	475,103	285,082	29.1%
Tuition\Transportation Received	4	301,125	301,251	324,598	
Earnings on Investments	5	28,254	34,299	44,817	
Nutrition Program Sales	6	484,135	336,204	260,948	
Student Activities and Sales	7	605,913	605,913	540,727	
Other Revenues from Local Sources	8	755,697	755,697	1,060,742	
Revenue from Intermediary Sources	9	4,934	14,155	2,837	
State Foundation Aid	10	4,896,230	4,988,175	4,573,161	
Instructional Support State Aid	11	0	0	9,432	
Other State Sources	12	0	4,934	182,298	
ARRA Fiscal Stabilization (in formula)	13	0	3,029	101,880	
Title I Grants	14	119,000	132,658	79,134	
IDEA and Other Federal Sources	15	320,000	482,670	746,160	
Total Revenues	16	12,039,262	12,163,406	12,746,536	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	233,810	235,550	248,735	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Total Revenues & Other Sources	20	12,273,072	12,398,956	12,995,271	
Beginning Fund Balance	21	3,253,351	3,856,984	3,557,233	
<b>Total Resources</b>	22	<b>15,526,423</b>	<b>16,255,940</b>	<b>16,552,504</b>	
<b>*Instruction</b>	23	<b>7,728,697</b>	<b>8,000,444</b>	<b>7,972,789</b>	<b>-1.5%</b>
Student Support Services	24	154,781	362,294	210,279	
Instructional Staff Support Services	25	239,849	239,849	261,340	
General Administration	26	577,753	581,122	447,837	
School/Building Administration	27	584,138	584,138	517,072	
Business & Central Administration	28	105,707	111,332	110,595	
Plant Operation and Maintenance	29	811,587	807,956	764,124	
Student Transportation	30	606,374	620,848	555,357	
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<b>*Total Support Services (lines 24-31)</b>	31A	<b>3,080,189</b>	<b>3,307,539</b>	<b>2,866,604</b>	<b>3.7%</b>
<b>*Noninstructional Programs</b>	32	<b>513,344</b>	<b>543,344</b>	<b>482,538</b>	<b>3.1%</b>
Facilities Acquisition and Construction	33	277,020	269,952	431,504	
Debt Service	34	233,810	235,550	238,760	
AEA Support - Direct to AEA	35	436,087	410,210	454,695	
<b>*Total Other Expenditures (lines 33-35)</b>	35A	<b>946,917</b>	<b>915,712</b>	<b>1,124,959</b>	<b>-8.3%</b>
Total Expenditures	36	12,269,147	12,767,039	12,446,890	
Transfers Out	37	233,810	235,550	248,630	
Total Expenditures & Other Uses	38	12,502,957	13,002,589	12,695,520	
Ending Fund Balance	39	3,023,466	3,253,351	3,856,984	
<b>Total Requirements</b>	40	<b>15,526,423</b>	<b>16,255,940</b>	<b>16,552,504</b>	

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

10.13656

Location of Public Hearing:

Date of Hearing:

Time of Hearing:

**High School Media Center**

**04/12/12**

**6:30 P.M.**

xx/xx/xx

The Board of Directors will conduct a public hearing on the proposed 2012/13 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.