

Notice of Public Hearing
Proposed New Hampton School Budget Summary
Fiscal Year 2018-2019

Department of Management - Form S-PB-8

		Budget 2019	Re-est. 2018	Actual 2017	Avg %17-19
Taxes Levied on Property	1	5,590,852	5,486,160	4,511,590	11.3%
Utility Replacement Excise Tax	2	208,239	261,640	205,274	0.7%
Income Surtaxes	3	496,557	494,083	496,524	0.0%
Tuition\Transportation Received	4	378,517	367,493	536,693	
Earnings on Investments	5	78,950	15,986	16,955	
Nutrition Program Sales	6	395,500	358,499	295,220	
Student Activities and Sales	7	580,929	608,100	465,124	
Other Revenues from Local Sources	8	319,000	450,880	381,091	
Revenue from Intermediary Sources	9	1,700	1,500	0	
State Foundation Aid	10	5,642,206	5,597,000	5,282,589	
Instructional Support State Aid	11	18,605	18,824	0	
Other State Sources	12	1,568,245	1,303,042	1,326,961	
Commercial & Industrial State Replacement	13	92,818	91,177	131,661	
Title I Grants	14	165,776	165,776	168,029	
IDEA and Other Federal Sources	15	225,000	640,500	450,541	
Total Revenues	16	15,762,894	15,860,660	14,268,252	
General Long-Term Debt Proceeds	17	0	9,415,000	10,138,355	
Transfers In	18	0	0	250,887	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Total Revenues & Other Sources	20	15,762,894	25,275,660	24,657,494	
Beginning Fund Balance	21	11,281,779	12,622,927	2,890,079	
Total Resources	22	27,044,673	37,898,587	27,547,573	
*Instruction	23	8,765,138	8,755,722	8,286,513	2.9%
Student Support Services	24	175,583	210,500	176,504	
Instructional Staff Support Services	25	728,766	711,527	667,707	
General Administration	26	780,728	751,950	557,588	
School/Building Administration	27	793,524	775,612	613,550	
Business & Central Administration	28	172,499	194,494	116,549	
Plant Operation and Maintenance	29	1,606,522	1,570,363	1,021,809	
Student Transportation	30	777,199	848,799	551,986	
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*Total Support Services (lines 24-31)	31A	5,034,821	5,063,245	3,705,693	16.6%
*Noninstructional Programs	32	650,000	577,115	577,115	6.1%
Facilities Acquisition and Construction	33	8,468,421	10,159,070	1,286,007	
Debt Service	34	1,327,281	1,038,399	392,138	
AEA Support - Direct to AEA	35	480,743	479,750	431,416	
*Total Other Expenditures (lines 33-35)	35A	10,276,445	11,677,219	2,109,561	120.7%
Total Expenditures	36	24,726,404	26,073,301	14,678,882	
Transfers Out	37	230,105	543,507	245,764	
Total Expenditures & Other Uses	38	24,956,509	26,616,808	14,924,646	
Ending Fund Balance	39	2,088,164	11,281,779	12,622,927	
Total Requirements	40	27,044,673	37,898,587	27,547,573	

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

12.11731

Location of Public Hearing:

Room 212 High School Media Center

Date of Hearing:

04/10/2018

mm/dd/yy

Time of Hearing:

6:30 PM

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.