Department of Management - Form S-PB-6 NOTICE OF PUBLIC HEARING PROPOSED ALBERT CITY-TRUESDALE SCHOOL BUDGET SUMMARY FISCAL YEAR 2017-2018					
Albert City-Truesdale Sch	iool L	ibrary	04/10/17	5:00 p.m.	
The Board of Directors will conduct a public l					
the above-noted location and time. At the hea to, or arguments in favor of, any part of the pr					
the supporting detail of revenues and expendit				ary or	
of the details will be furnished upon request.	ures on	the with the distric	a secretary. A copy		
I I					Avg %16
		Budget 2018	Re-est. 2017	Actual 2016	18
Taxes Levied on Property	1	1,494,271	1,445,621	1,448,843	1.6%
Utility Replacement Excise Tax	2	140,203	141,609	135,830	1.6%
Income Surtaxes	3	0	0	0	
Tuition\Transportation Received	4	115,000	117,500	77,838	
Earnings on Investments Nutrition Program Sales	5	6,690 31,000	6,690 30,500	6,767 28,610	
Student Activities and Sales	0 7	31,000	30,500	4,384	
Other Revenues from Local Sources	8	23,500	23,600	17,858	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	1,003,158	885,300	882,185	
Instructional Support State Aid	11	2,700	0	0	
Other State Sources	12	208,017	273,105	210,827	
Commercial & Industrial State Replacement	13	19,859	20,978	22,423	
Title 1 Grants	14	47,000	47,095	42,896	
IDEA & Other Federal Sources	15	79,000	78,197	97,182	
Total Revenues	16 17	3,170,398	3,070,195	2,975,643	
General Long-Term Debt Proceeds Transfers In	17	0	0	26,544	
Proceeds of Fixed Asset Dispositions	19	0	0	2.000	
Total Revenues & Other Sources	20	3,170,398	3,070,195	3,004,187	
Beginning Fund Balance	21	2,109,851	2,129,023	2,084,899	
Total Resources	22	5,280,249	5,199,218	5,089,086	
*Instruction	23	1,861,000	1,800,000	1,705,245	4.5%
Student Support Services	24	28,000	24,000	39,314	
Instructional Staff Support Services	25 26	40,000	37,500 60,800	30,294	
General Administration School/Building Administration	20	156,000	152,000	56,729 148,173	
Business & Central Administration	27	35,000	30,500	28,230	
Plant Operation and Maintenance	29	228,000	220,000	202.171	
Student Transportation	30	265,000	163,200	192,654	
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*Total Support Services (lines 24-31)	31A	818,000	688,000	697,565	8.3%
*Noninstructional Programs	32	79,000	77,000	75,694	2.2%
Facilities Acquisition and Construction	33	460,000	435,000	389,958	
Debt Service	34	0	0	0	
AEA Support - Direct to AEA	35 35A	101,821 561,821	89,367 524,367	91,601 481,559	8.0%
*Total Other Expenditures (lines 33-35) Total Expenditures	35A 36	3,319,821	524,367 3,089,367	481,559 2,960,063	8.0%
Transfers Out	37	3,319,821	3,089,307	2,900,003	1
Total Expenditures & Other Uses	38	3,319,821	3,089,367	2,960,063	•
Ending Fund Balance	39	1,960,428	2,109,851	2,129,023	1
Total Requirements	40	5,280,249	5,199,218	5,089,086	
Proposed Property Tax Rate (per \$1,000 taxa valuation)	ble	11.29865	_	-	<u></u>
valuation)	L	11.29803	J		