

NOTICE OF PUBLIC HEARING
Proposed CLARKSVILLE School Budget Summary
Fiscal Year 2023 - 2024

Location of Public Hearing: Room #109, 318 N Mather, Clarksville, IA	Date of Hearing: 04/11/2023	Time of Hearing: 05:30 PM
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The Board of Directors will conduct a public hearing on the proposed 23/24 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 2024	Re-est. 2023	Actual 2022	Avg % 22-24
Taxes Levied on Property	1	1,470,950	1,473,291	1,394,700	% 2.7
Utility Replacement Excise Tax	2	50,458	40,276	37,847	% 15.5
Income Surtaxes	3	73,229	59,160	73,216	% 0.0
Tuition\Transportation Received	4	389,571	227,367	309,595	
Earnings on Investments	5	19,725	21,775	20,828	
Nutrition Program Sales	6	68,500	70,000	14,468	
Student Activities and Sales	7	95,000	91,545	42,925	
Other Revenues from Local Sources	8	79,365	82,761	111,177	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	2,391,744	2,196,946	2,185,535	
Instructional Support State Aid	11	8,391	0	0	
Other State Sources	12	320,716	332,416	396,787	
Commercial & Industrial State Replacement	13	0	0	7,098	
Title I Grants	14	40,000	48,875	49,477	
IDEA and Other Federal Sources	15	294,575	250,233	558,630	
Total Revenues	16	5,302,224	4,894,645	5,202,283	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	15,000	18,239	36,614	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Special Items/Upward Adjustments	20	0	50,360	11,880	
Total Revenues & Other Sources	21	5,317,224	4,963,244	5,250,777	
Beginning Fund Balance	22	1,704,626	2,185,387	2,023,886	
Total Resources	23	7,021,850	7,148,631	7,274,663	
*Instruction	24	3,642,820	3,481,679	3,177,689	% 7.1
Student Support Services	25	71,200	69,100	58,134	
Instructional Staff Support Services	26	358,700	245,275	192,902	
General Administration	27	118,250	120,750	101,554	
School Administration	28	337,250	217,854	210,349	
Business & Central Administration	29	138,850	134,978	128,908	
Plant Operation and Maintenance	30	397,050	377,297	377,318	
Student Transportation	31	253,000	147,633	229,314	
*Total Support Services (lines 25-31)	31A	1,674,300	1,312,887	1,298,479	% 13.6
*Noninstructional Programs	32	219,100	204,666	191,429	% 7.0
Facilities Acquisition and Construction	33	725,000	295,000	232,567	
Debt Service (Principal, interest, fiscal charges)	34	0	0	0	
AEA Support - Direct to AEA	35	165,856	149,773	152,003	
*Total Other Expenditures (lines 33-35)	35A	890,856	444,773	384,570	% 52.2
Total Expenditures	36	6,427,076	5,444,005	5,052,167	
Transfers Out	37	5,000	0	36,615	
Other Uses	38	0	0	494	
Total Expenditures, Transfers Out & Other Uses	39	6,432,076	5,444,005	5,089,276	
Ending Fund Balance	40	589,774	1,704,626	2,185,387	
Total Requirements	41	7,021,850	7,148,631	7,274,663	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		12.96949			