

Notice of Public Hearing
Proposed Bettendorf School Budget Summary
Fiscal Year 2019-2020

Department of Management - Form S-PB-8

		Budget 2020	Re-est. 2019	Actual 2018	Avg %18-20
Taxes Levied on Property	1	19,695,922	20,276,098	19,408,257	0.7%
Utility Replacement Excise Tax	2	393,516	429,112	464,188	-7.9%
Income Surtaxes	3	0	0	0	
Tuition\Transportation Received	4	5,854,910	5,771,315	5,831,902	
Earnings on Investments	5	33,804	33,306	81,366	
Nutrition Program Sales	6	920,127	906,529	867,011	
Student Activities and Sales	7	1,174,553	1,157,983	1,192,299	
Other Revenues from Local Sources	8	742,262	730,799	733,119	
Revenue from Intermediary Sources	9	7,676	7,676	10,599	
State Foundation Aid	10	26,815,057	25,497,883	25,319,244	
Instructional Support State Aid	11	0	0	0	
Other State Sources	12	4,252,820	4,189,969	3,988,487	
Commercial & Industrial State Replacement	13	794,876	751,028	416,517	
Title I Grants	14	471,318	464,353	386,204	
IDEA and Other Federal Sources	15	2,501,628	2,464,658	2,482,948	
Total Revenues	16	63,658,469	62,680,709	61,182,139	
General Long-Term Debt Proceeds	17	8,000,000	20,000,000	0	
Transfers In	18	303,000	282,800	95,363	
Proceeds of Fixed Asset Dispositions	19	343,633	38,063	3,663	
Total Revenues & Other Sources	20	72,305,102	83,001,572	61,281,165	
Beginning Fund Balance	21	29,255,706	22,428,170	24,542,300	
Total Resources	22	101,560,808	105,429,742	85,823,465	
*Instruction	23	37,857,409	36,255,288	36,138,947	2.4%
Student Support Services	24	2,062,064	2,026,710	2,047,739	
Instructional Staff Support Services	25	787,689	746,936	736,604	
General Administration	26	1,009,339	972,219	1,035,849	
School/Building Administration	27	3,541,270	3,556,313	3,464,892	
Business & Central Administration	28	2,772,347	2,705,585	1,824,653	
Plant Operation and Maintenance	29	4,720,415	4,621,993	4,799,074	
Student Transportation	30	1,258,657	1,201,905	1,149,881	
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*Total Support Services (lines 24-31)	31A	16,151,781	15,831,661	15,058,692	3.6%
*Noninstructional Programs	32	1,946,311	1,905,582	1,741,763	5.7%
Facilities Acquisition and Construction	33	21,904,520	19,782,897	8,657,701	
Debt Service	34	1,322,900	282,800	0	
AEA Support - Direct to AEA	35	1,892,255	1,810,173	1,777,461	
*Total Other Expenditures (lines 33-35)	35A	25,119,675	21,875,870	10,435,162	55.2%
Total Expenditures	36	81,075,176	75,868,401	63,374,563	
Transfers Out	37	1,325,285	305,635	20,731	
Total Expenditures & Other Uses	38	82,400,461	76,174,036	63,395,294	
Ending Fund Balance	39	19,160,347	29,255,706	22,428,170	
Total Requirements	40	101,560,808	105,429,742	85,823,465	
Proposed Tax Rate (per \$1,000 taxable valuation)		13.06887			

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

13.06887

Location of Public Hearing:

Date of Hearing:

Time of Hearing:

Ray Stensvad Administration Center
3311 18th Street
Bettendorf IA 52722

04/01/19
mm/dd/yy

6:00 PM

The Board of Directors will conduct a public hearing on the proposed 2019/20 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.