

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

Location of Public Hearing: Centerville Board Room 634 N. Main St.	Date of Hearing: 04/10/2023	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	5,030,450	5,059,512	4,816,536	% 2.2
Utility Replacement Excise Tax	2	288,291	287,413	283,496	% 0.8
Income Surtaxes	3	301,718	341,909	180,871	% 29.2
Tuition\Transportation Received	4	505,000	490,000	340,479	
Earnings on Investments	5	41,925	48,725	30,135	
Nutrition Program Sales	6	195,000	190,000	58,889	
Student Activities and Sales	7	203,700	198,700	189,852	
Other Revenues from Local Sources	8	248,190	243,005	258,227	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	11,673,402	11,115,277	10,919,610	
Instructional Support State Aid	11	66,817	0	0	
Other State Sources	12	1,508,045	1,464,015	1,662,697	
Commercial & Industrial State Replacement	13	0	0	102,616	
Title I Grants	14	425,000	444,000	402,539	
IDEA and Other Federal Sources	15	1,265,000	2,625,000	3,644,116	
Total Revenues	16	21,752,538	22,507,556	22,890,063	
General Long-Term Debt Proceeds	17	1,800,000	5,913,375	346,000	
Transfers In	18	1,047,305	1,830,868	2,771,441	
Proceeds of Fixed Asset Dispositions	19	0	0	408,693	
Special Items/Upward Adjustments	20	0	0	0	
Total Revenues & Other Sources	21	24,599,843	30,251,799	26,416,197	
Beginning Fund Balance	22	18,822,076	21,367,303	24,823,670	
Total Resources	23	43,421,919	51,619,102	51,239,867	
*Instruction	24	12,576,700	12,312,500	12,069,712	% 2.1
Student Support Services	25	840,000	840,000	870,834	
Instructional Staff Support Services	26	680,000	680,000	633,655	
General Administration	27	490,000	475,000	459,860	
School Administration	28	1,050,000	1,050,000	1,027,176	
Business & Central Administration	29	590,825	570,800	510,890	
Plant Operation and Maintenance	30	1,614,300	1,549,000	1,375,326	
Student Transportation	31	780,000	810,000	850,738	
*Total Support Services (lines 25-31)	31A	6,045,125	5,974,800	5,728,479	% 2.7
*Noninstructional Programs	32	755,000	730,000	578,711	% 14.2
Facilities Acquisition and Construction	33	11,550,000	9,200,000	5,980,112	
Debt Service (Principal, interest, fiscal charges)	34	1,954,650	2,010,475	1,852,717	
AEA Support - Direct to AEA	35	703,165	618,883	620,417	
*Total Other Expenditures (lines 33-35)	35A	14,207,815	11,829,358	8,453,246	% 29.6
Total Expenditures	36	33,584,640	30,846,658	26,830,148	
Transfers Out	37	1,054,005	1,837,368	2,776,005	
Other Uses	38	0	113,000	266,411	
Total Expenditures, Transfers Out & Other Uses	39	34,638,645	32,797,026	29,872,564	
Ending Fund Balance	40	8,783,274	18,822,076	21,367,303	
Total Requirements	41	43,421,919	51,619,102	51,239,867	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		16.98534			