

NOTICE OF PUBLIC HEARING
Proposed WESTERN DUBUQUE CO School Budget Summary
Fiscal Year 2025 - 2026

Location of Public Hearing: Western Dubuque Administration Office 310 4th Street SW Farley, IA 52046	Date of Hearing: 04/14/2025	Time of Hearing: 06:00 PM
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The Board of Directors will conduct a public hearing on the proposed 25/26 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 2026	Re-est. 2025	Actual 2024	Avg % 24-26
Taxes Levied on Property	1	20,078,440	18,851,916	17,554,139	% 6.9
Utility Replacement Excise Tax	2	215,132	219,026	221,941	% -1.5
Income Surtaxes	3	1,666,143	1,907,239	2,136,524	% -11.7
Tuition\Transportation Received	4	3,729,278	3,658,033	3,304,119	
Earnings on Investments	5	1,308,338	1,419,405	1,775,667	
Nutrition Program Sales	6	1,478,945	1,464,302	1,428,588	
Student Activities and Sales	7	962,987	944,657	922,239	
Other Revenues from Local Sources	8	832,113	981,130	793,266	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	24,217,058	23,114,083	22,199,275	
Instructional Support State Aid	11	72,202	0	0	
Other State Sources	12	5,225,342	5,158,305	4,717,121	
Two Tier Assessment Limitation Replacement	13	393,978	393,978	376,121	
Title I Grants	14	365,388	398,692	375,236	
IDEA and Other Federal Sources	15	1,835,494	2,220,553	2,154,963	
Total Revenues	16	62,380,838	60,731,319	57,959,199	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	2,646,094	2,848,894	2,873,231	
Proceeds of Fixed Asset Dispositions	19	50,000	51,247	109,187	
Special Items/Upward Adjustments	20	0	84,000	67,434	
Total Revenues & Other Sources	21	65,076,932	63,715,460	61,009,051	
Beginning Fund Balance	22	36,116,346	35,078,716	41,404,940	
Total Resources	23	101,193,278	98,794,176	102,413,991	
*Instruction	24	35,961,989	34,520,846	32,274,633	% 5.6
Student Support Services	25	1,946,156	1,853,919	1,769,238	
Instructional Staff Support Services	26	2,010,605	1,934,667	2,045,701	
General Administration	27	1,174,777	1,125,332	843,955	
School Administration	28	2,633,613	2,508,002	2,376,331	
Business & Central Administration	29	1,531,531	1,880,395	1,378,929	
Plant Operation and Maintenance	30	3,919,307	4,370,841	3,677,880	
Student Transportation	31	2,811,820	2,684,009	1,995,701	
*Total Support Services (lines 25-31)	31A	16,027,809	16,357,165	14,087,735	% 6.7
*Noninstructional Programs	32	3,301,264	3,170,417	2,982,328	% 5.2
Facilities Acquisition and Construction	33	942,520	955,269	9,949,580	
Debt Service (Principal, interest, fiscal charges)	34	13,873,450	3,379,150	3,402,187	
AEA Support - Direct to AEA	35	1,265,744	1,426,089	1,765,581	
*Total Other Expenditures (lines 33-35)	35A	16,081,714	5,760,508	15,117,348	% 3.1
Total Expenditures	36	71,372,776	59,808,936	64,462,044	
Transfers Out	37	2,666,094	2,848,894	2,873,231	
Other Uses	38	0	20,000	0	
Total Expenditures, Transfers Out & Other Uses	39	74,038,870	62,677,830	67,335,275	
Ending Fund Balance	40	27,154,408	36,116,346	35,078,716	
Total Requirements	41	101,193,278	98,794,176	102,413,991	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		10.98387			