

NOTICE OF PUBLIC HEARING
Proposed WESTERN DUBUQUE CO School Budget Summary
Fiscal Year 2024 - 2025

Location of Public Hearing: WDCCSD Administration Office 310 4th Street SW Farley, Iowa 52046	Date of Hearing: 04/29/2024	Time of Hearing: 05:30 PM
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The Board of Directors will conduct a public hearing on the proposed 24/25 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 2025	Re-est. 2024	Actual 2023	Avg % 23-25
Taxes Levied on Property	1	18,851,916	17,553,591	18,243,879	% 1.7
Utility Replacement Excise Tax	2	219,034	226,995	222,823	% -0.9
Income Surtaxes	3	1,818,669	2,115,071	1,950,793	% -3.4
Tuition\Transportation Received	4	3,343,644	3,246,256	3,110,599	
Earnings on Investments	5	1,346,530	1,688,197	1,335,866	
Nutrition Program Sales	6	1,564,261	1,518,700	1,450,500	
Student Activities and Sales	7	1,081,494	1,040,171	1,011,680	
Other Revenues from Local Sources	8	1,026,788	731,505	1,492,989	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	23,030,311	22,199,275	21,399,782	
Instructional Support State Aid	11	73,043	0	0	
Other State Sources	12	4,817,476	4,885,025	5,552,696	
Two Tier Assessment Limitation Replacement	13	376,121	376,121	78	
Title I Grants	14	325,000	388,148	429,214	
IDEA and Other Federal Sources	15	2,015,800	2,223,282	2,853,557	
Total Revenues	16	59,890,087	58,192,337	59,054,456	
General Long-Term Debt Proceeds	17	0	0	12,213,364	
Transfers In	18	2,898,894	2,959,744	2,423,377	
Proceeds of Fixed Asset Dispositions	19	30,000	30,000	36,308	
Special Items/Upward Adjustments	20	0	0	0	
Total Revenues & Other Sources	21	62,818,981	61,182,081	73,727,505	
Beginning Fund Balance	22	34,166,368	41,404,940	28,697,713	
Total Resources	23	96,985,349	102,587,021	102,425,218	
*Instruction	24	34,124,815	32,444,331	31,857,955	% 3.5
Student Support Services	25	1,858,090	1,811,651	1,687,158	
Instructional Staff Support Services	26	2,141,493	2,058,617	2,019,597	
General Administration	27	1,015,938	810,055	770,556	
School Administration	28	2,440,310	2,365,331	2,238,569	
Business & Central Administration	29	2,013,249	1,433,934	1,466,453	
Plant Operation and Maintenance	30	4,198,283	3,810,942	3,541,668	
Student Transportation	31	2,864,475	2,782,058	2,642,052	
*Total Support Services (lines 25-31)	31A	16,531,838	15,072,588	14,366,053	% 7.3
*Noninstructional Programs	32	3,195,516	2,935,673	2,673,604	% 9.3
Facilities Acquisition and Construction	33	2,670,000	9,862,736	4,909,013	
Debt Service (Principal, interest, fiscal charges)	34	3,364,850	3,388,000	3,045,003	
AEA Support - Direct to AEA	35	1,944,079	1,765,581	1,745,273	
*Total Other Expenditures (lines 33-35)	35A	7,978,929	15,016,317	9,699,289	% -9.3
Total Expenditures	36	61,831,098	65,468,909	58,596,901	
Transfers Out	37	2,898,894	2,951,744	2,423,377	
Other Uses	38	0	0	0	
Total Expenditures, Transfers Out & Other Uses	39	64,729,992	68,420,653	61,020,278	
Ending Fund Balance	40	32,255,357	34,166,368	41,404,940	
Total Requirements	41	96,985,349	102,587,021	102,425,218	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		10.73744			