

**NOTICE OF PUBLIC HEARING  
PROPOSED ESSEX SCHOOL BUDGET SUMMARY  
FISCAL YEAR 2009-2010**

Location of Public Hearing: Date of Hearing: Time of Hearing:

Essex Community School District  
Media Center  
111 Forbes St, Essex, IA

March 16, 2009

7:00 p.m.

The Board of Directors will conduct a public hearing on the proposed 2009/10 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.

		Budget 2010	Re-estimated 2009	Actual 2008	Avg % 08 10
Taxes Levied on Property	1	887,310	826,849	755,246	8.4%
Utility Replacement Excise Tax	2	38,059	36,329	36,410	2.2%
Income Surtaxes	3	105,357	105,357	105,655	-0.1%
Tuition/Transportation Received	4	175,000	173,000	172,999	
Earnings on Investments	5	45,355	34,405	39,238	
Nutrition Program Sales	6	65,000	60,000	55,940	
Student Activities and Sales	7	113,000	108,500	108,236	
Other Revenues from Local Sources	8	213,550	201,045	200,124	
Revenue from Intermediary Sources	9	2,600	2,400	2,459	
State Foundation Aid	10	1,248,230	1,217,202	1,163,675	
Instructional Support State Aid	11	9,660	10,633	11,257	
Machinery and Equipment Replacement	12	0	0	0	
Other State Sources	13	273,870	240,750	180,999	
Title I Grants	14	50,000	33,000	30,127	
Other Federal Sources	15	135,000	105,000	107,955	
<b>Total Revenues</b>	<b>16</b>	<b>3,361,991</b>	<b>3,154,470</b>	<b>2,970,320</b>	
General Long-Term Debt Proceeds	17	0	0	0	
Operating Transfers In	18	5,000	37,199	74,000	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>3,366,991</b>	<b>3,191,669</b>	<b>3,044,320</b>	
Beginning Fund Balance	21	689,387	710,413	724,560	
<b>Total Resources</b>	<b>22</b>	<b>4,056,378</b>	<b>3,902,082</b>	<b>3,768,880</b>	
<b>*Instruction</b>	<b>23</b>	<b>2,395,734</b>	<b>1,869,585</b>	<b>1,735,964</b>	<b>17.5%</b>
Student Support Services	24	120,000	92,000	90,473	
Instructional Staff Support Services	25	110,000	62,000	59,012	
General Administration	26	185,000	133,000	131,249	
Building Administration	27	165,000	142,000	139,130	
Business Administration	28	90,000	66,000	68,867	
Plant Operation and Maintenance	29	311,294	218,197	208,738	
Student Transportation	30	150,500	177,500	109,306	
Central Support Services	31	0	0	0	
<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>1,131,794</b>	<b>890,697</b>	<b>806,775</b>	<b>18.4%</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>160,166</b>	<b>115,000</b>	<b>137,958</b>	<b>7.8%</b>
Facilities Acquisition and Construction	33	213,920	100,000	47,542	
Debt Service	34	0	103,700	168,660	
AEA Support - Direct to AEA	35	101,372	96,514	87,568	
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>315,292</b>	<b>300,214</b>	<b>303,770</b>	<b>1.9%</b>
Total Expenditures	36	4,002,986	3,175,496	2,984,467	
Other Financing Uses: Operating Transfers Out	37	5,000	37,199	74,000	
Total Expenditures & Other Uses	38	4,007,986	3,212,695	3,058,467	
Ending Fund Balance	39	48,392	689,387	710,413	
<b>Total Requirements</b>	<b>40</b>	<b>4,056,378</b>	<b>3,902,082</b>	<b>3,768,880</b>	

Proposed Property Tax Rate (per \$1,000 taxable valuation) 14.93725

