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### NOTICE OF PUBLIC HEARING Proposed HAMBURG School Budget Summary Fiscal Year 2026 - 2027

Location of Public Hearing: Hamburg CSD 4th grade classroom      Date of Hearing: 04/20/2026      Time of Hearing: 05:00 PM

The Board of Directors will conduct a public hearing on the proposed 26/27 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 2027	Re-est. 2026	Actual 2025	Avg % 25-27
Taxes Levied on Property	1	2,508,474	2,210,599	2,136,199	% 8.4
Utility Replacement Excise Tax	2	29,596	26,753	25,146	% 8.5
Income Surtaxes	3	25,052	45,633	61,424	% -36.1
Tuition\Transportation Received	4	120,000	140,000	137,376	
Earnings on Investments	5	43,150	39,975	46,117	
Nutrition Program Sales	6	15,000	15,000	2,276	
Student Activities and Sales	7	65,725	65,000	48,608	
Other Revenues from Local Sources	8	600,500	600,500	1,218,416	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	1,621,900	1,135,863	1,182,097	
Instructional Support State Aid	11	3,386	0	0	
Other State Sources	12	281,000	281,000	789,416	
Two Tier Assessment Limitation Replacement	13	43,654	43,654	43,377	
Title 1 Grants	14	85,000	85,000	85,344	
IDEA and Other Federal Sources	15	180,000	180,000	683,958	
Total Revenues	16	5,622,437	4,868,977	6,459,754	
General Long-Term Debt Proceeds	17	0	0	3,100,000	
Transfers In	18	200,000	200,000	77,221	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Special Items/Upward Adjustments	20	0	0	0	
Total Revenues & Other Sources	21	5,822,437	5,068,977	9,636,975	
Beginning Fund Balance	22	5,097,293	5,258,632	2,668,303	
<b>Total Resources</b>	23	10,919,730	10,327,609	12,305,278	
<b>*Instruction</b>	24	3,252,500	3,252,500	3,965,242	% -9.4
Student Support Services	25	75,000	75,000	115,015	
Instructional Staff Support Services	26	128,000	128,000	254,880	
General Administration	27	255,000	255,750	289,025	
School Administration	28	240,000	240,750	307,093	
Business & Central Administration	29	135,000	135,000	260,161	
Plant Operation and Maintenance	30	317,500	317,500	441,257	
Student Transportation	31	137,500	137,500	252,596	
<b>*Total Support Services (lines 25-31)</b>	31A	1,288,000	1,289,500	1,920,027	% -18.1
<b>*Noninstructional Programs</b>	32	80,000	130,000	136,597	% -23.5
Facilities Acquisition and Construction	33	0	35,000	685,979	
Debt Service (Principal, interest, fiscal charges)	34	320,000	250,000	68,661	
AEA Support - Direct to AEA	35	86,362	73,316	91,752	
<b>*Total Other Expenditures (lines 33-35)</b>	35A	406,362	358,316	846,392	% -30.7
Total Expenditures	36	5,026,862	5,030,316	6,868,258	
Transfers Out	37	320,000	200,000	77,220	
Other Uses	38	0	0	101,168	
Total Expenditures, Transfers Out & Other Uses	39	5,346,862	5,230,316	7,046,646	
Ending Fund Balance	40	5,572,868	5,097,293	5,258,632	
<b>Total Requirements</b>	41	10,919,730	10,327,609	12,305,278	
<b>Proposed Property Tax Rate (per \$1,000 taxable valuation)</b>		13.43082			

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