NOTICE OF PUBLIC HEARING
Proposed WEST HARRISON School Budget Summary
Fiscal Year 2026 - 2027

Location of Public Hearing: West Harrison CSD High School Library 410 Pine St. Mondamin, IA 51557	Date of Hearing: 04/08/2026	Time of Hearing: 06:30 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	3,110,346	3,147,777	2,829,097	% 4.9
Utility Replacement Excise Tax	2	39,873	39,908	237,183	% -59.0
Income Surtaxes	3	58,208	58,978	60,950	% -2.3
Tuition\Transportation Received	4	295,000	300,000	306,833	
Earnings on Investments	5	142,500	145,000	109,672	
Nutrition Program Sales	6	80,000	70,000	66,157	
Student Activities and Sales	7	0	15,000	103,772	
Other Revenues from Local Sources	8	0	0	42,824	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	2,327,820	2,169,471	2,218,881	
Instructional Support State Aid	11	5,156	0	0	
Other State Sources	12	680,000	680,000	677,413	
Two Tier Assessment Limitation Replacement	13	23,496	23,496	2,513	
Title 1 Grants	14	75,000	75,000	73,440	
IDEA and Other Federal Sources	15	350,000	340,000	330,434	
Total Revenues	16	7,187,399	7,064,630	7,059,169	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	0	0	57,503	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Special Items/Upward Adjustments	20	0	0	15,990	
Total Revenues & Other Sources	21	7,187,399	7,064,630	7,132,662	
Beginning Fund Balance	22	2,871,863	3,452,209	3,187,848	
Total Resources	23	10,059,262	10,516,839	10,320,510	
***Instruction**	24	4,370,000	4,350,000	3,777,924	% 7.6
Student Support Services	25	82,000	81,000	67,293	
Instructional Staff Support Services	26	230,000	215,000	201,524	
General Administration	27	165,000	160,000	153,303	
School Administration	28	215,000	215,000	210,644	
Business & Central Administration	29	245,000	210,000	196,162	
Plant Operation and Maintenance	30	1,485,000	1,155,000	907,753	
Student Transportation	31	470,000	732,000	688,296	
***Total Support Services (lines 25-31)**	31A	2,892,000	2,768,000	2,424,975	% 9.2
***Noninstructional Programs**	32	330,000	330,000	336,856	% -1.0
Facilities Acquisition and Construction	33	0	70,000	61,045	
Debt Service (Principal, interest, fiscal charges)	34	0	0	0	
AEA Support - Direct to AEA	35	143,019	126,976	157,780	
***Total Other Expenditures (lines 33-35)**	35A	143,019	196,976	218,825	% -19.2
Total Expenditures	36	7,735,019	7,644,976	6,758,580	
Transfers Out	37	0	0	57,503	
Other Uses	38	0	0	52,218	
Total Expenditures, Transfers Out & Other Uses	39	7,735,019	7,644,976	6,868,301	
Ending Fund Balance	40	2,324,243	2,871,863	3,452,209	
Total Requirements	41	10,059,262	10,516,839	10,320,510	
Proposed Property Tax Rate (per $1,000 taxable valuation)		9.94845			