



**Hamburg School District**  
*2010-2011 Proposed School Budget*

***The 2010-2011 Budget Overview:***

- This year’s budget is essentially a maintenance budget that attempts to fund our current programs. Most importantly, in this proposed budget, the Board maintains its commitment to funding student activities and athletics and the purchasing of textbooks and instructional supplies for students.
- The budget meets the State allowed FY 2010-11 Tax Levy increase of 4%.
- It is constructed with “Zero-Based” budgeting practices: each line item was reviewed to determine actual needs. We did not merely increase last year’s budget by 4%.
- The Capital Improvement Budget includes a roofing improvement project that we are hopeful will be subsidized by a state facilities grant (40%)

**How is the General Fund Budget Financed?**

- Tax Levy—66.62 %
- State Aid— 29.46 %
- Miscellaneous— 3.92 % includes interest revenue and Capital Reserve Account appropriation.
- Additionally, the Board is budgeting approximately \$125,000 in Federal funds to defray the proposed FY 2010-11 General Fund expenditures.

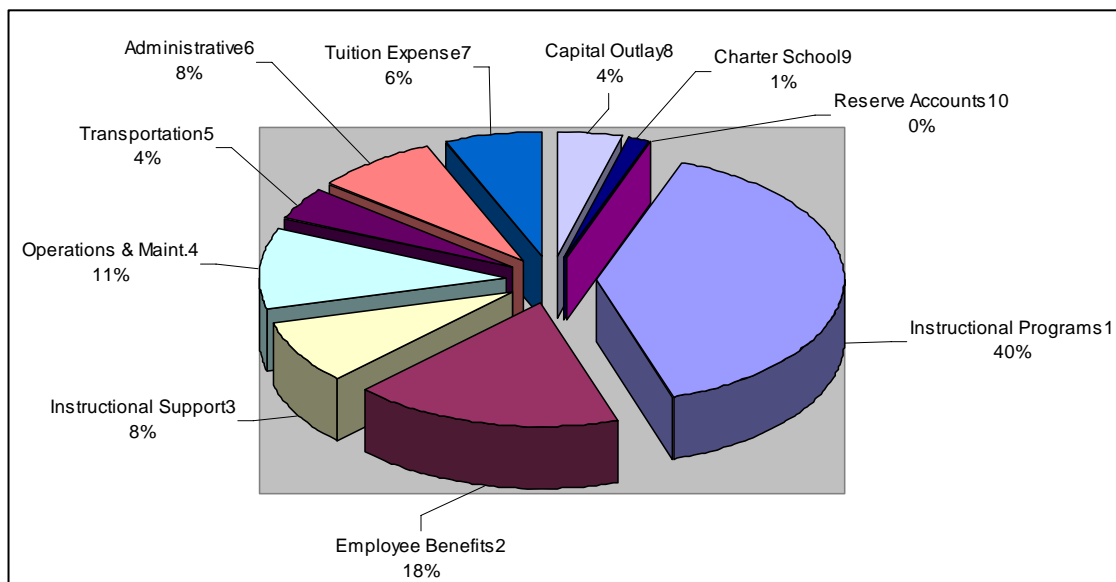
<b>Tax Impact for Homeowners</b>		
<b>For an Average Assessed Home</b>	<b>Increase Per Year</b>	<b>Increase Per Month</b>
Hamburg (\$135,000)	\$94.50	\$7.88

***In addition to the tax levy, the cost of the Hamburg School District’s educational program is supported by grants received from the Federal government [NCLB and IDEIA funds]. These additional sources of revenue help provide enhancements to our program and minimize the burden of our taxpayers.***



# Hamburg School District

## 2010-2011 Proposed School Budget



<b>BUDGET</b>	<i>2009-2010</i>	<b>2010-2011</b>	<b>inc./dec.</b>
<b>Instructional Programs1</b>	\$2,328,094	<b>\$2,090,566</b>	(237,528)
<b>Employee Benefits2</b>	900,597	<b>928,887</b>	28,290
<b>Instructional Support3</b>	439,097	<b>442,092</b>	2,995
<b>Operations &amp; Maint.4</b>	552,282	<b>560,258</b>	7,976
<b>Transportation5</b>	209,854	<b>219,000</b>	9,146
<b>Administrative6</b>	480,180	<b>428,691</b>	(51,489)
<b>Tuition Expense7</b>	268,451	<b>339,861</b>	71,410
<b>Capital Outlay8</b>	14,500	<b>219,996</b>	205,496
<b>Charter School9</b>	33,626	<b>73,524</b>	39,898
<b>Reserve Accounts10</b>	0	<b>0</b>	0
<b>TOTAL OPERATING BUDGET</b>	\$5,226,681	<b>\$5,302,875</b>	\$76,194

1. Instructional Programs include salaries, supplies and textbooks for regular education, special education, extracurricular and athletic programs

3. Instructional Support includes guidance, child study team, media center, health office, attendance & social work, student related services and professional development.

**Annual School Election**  
**Tuesday, April 20, 2010**

**Polls open from**  
**2 p.m. to 9 p.m.**

**Vote at the Hamburg Municipal Building**

**For more information, visit our**  
**web site at:**  
**[www.HamburgSchool.com](http://www.HamburgSchool.com)**

**or**

**Email:**  
**[sengravage@hamburgschool.com](mailto:sengravage@hamburgschool.com)**