

**NOTICE OF PUBLIC HEARING  
PROPOSED EAST SAC COUNTY SCHOOL BUDGET SUMMARY  
FISCAL YEAR 2016-2017**

Location of Public Hearing: \_\_\_\_\_ Date of Hearing: \_\_\_\_\_ Time of Hearing: \_\_\_\_\_

East Sac County Elementary School - Sac City      03/29/16      6:00 p.m.

The Board of Directors will conduct a public hearing on the proposed 2016/17 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 2017	Re-estimated 2016	Actual 2015	Avg % 15-17	
Taxes Levied on Property	1	4,199,655	4,332,452	4,223,405	-0.3%
Utility Replacement Excise Tax	2	76,614	79,802	77,047	-0.3%
Income Surtaxes	3	55,310	40,000	0	NEW
Tuition/Transportation Received	4	375,000	350,000	336,870	
Earnings on Investments	5	6,250	5,750	4,477	
Nutrition Program Sales	6	250,000	250,000	260,046	
Student Activities and Sales	7	305,000	305,000	254,412	
Other Revenues from Local Sources	8	186,000	195,000	230,888	
Revenue from Intermediary Sources	9	5,000	0	0	
State Foundation Aid	10	5,044,636	4,939,882	5,000,159	
Instructional Support State Aid	11	0	19,284	0	
Other State Sources	12	1,185,000	860,000	1,173,033	
Commercial & Industrial State Replacement	13	35,903	41,398	0	
Title I Grants	14	140,000	125,000	121,002	
IDEA & Other Federal Sources	15	440,000	455,000	445,614	
Total Revenues	16	12,304,368	11,998,568	12,126,953	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	0	0	1,738	
Proceeds of Fixed Asset Dispositions	19	0	0	5,997	
Total Revenues & Other Sources	20	12,304,368	11,998,568	12,134,688	
Beginning Fund Balance	21	3,320,710	3,736,367	3,193,076	
<b>Total Resources</b>	22	15,625,078	15,734,935	15,327,764	
<b>*Instruction</b>	23	7,655,000	7,455,000	7,306,883	2.4%
Student Support Services	24	160,000	150,000	157,443	
Instructional Staff Support Services	25	335,000	325,000	286,615	
General Administration	26	350,000	325,000	315,588	
School/Building Administration	27	526,500	486,000	509,669	
Business & Central Administration	28	136,500	126,000	135,343	
Plant Operation and Maintenance	29	1,336,500	1,301,000	1,138,093	
Student Transportation	30	801,500	751,000	613,163	
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<b>*Total Support Services (lines 24-31)</b>	31A	3,646,000	3,464,000	3,155,914	7.5%
<b>*Noninstructional Programs</b>	32	575,000	550,000	546,216	2.6%
Facilities Acquisition and Construction	33	525,000	525,000	55,457	
Debt Service	34	0	0	0	
AEA Support - Direct to AEA	35	423,698	420,225	384,914	
<b>*Total Other Expenditures (lines 33-35)</b>	35A	948,698	945,225	440,371	46.8%
Total Expenditures	36	12,824,698	12,414,225	11,449,384	
Transfers Out	37	0	0	142,013	
Total Expenditures & Other Uses	38	12,824,698	12,414,225	11,591,397	
Ending Fund Balance	39	2,800,380	3,320,710	3,736,367	
<b>Total Requirements</b>	40	15,625,078	15,734,935	15,327,764	

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