

**NOTICE OF PUBLIC HEARING  
Proposed East Sac County School Budget Summary  
Fiscal Year 2018-2019**

Location of Public Hearing: Date of Hearing: Time of Hearing:  
 East Sac County High School 04/10/18 6:00 p.m.

The Board of Directors will conduct a public hearing on the proposed 2018/19 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 2019	Re-est. 2018	Actual 2017	Avg %17-19	
Taxes Levied on Property	1	4,368,010	4,284,020	4,145,967	2.6%
Utility Replacement Excise Tax	2	67,950	70,509	41,334	28.2%
Income Surtaxes	3	55,848	56,896	55,840	0.0%
Tuition/Transportation Received	4	400,000	400,000	440,578	
Earnings on Investments	5	5,550	5,050	4,110	
Nutrition Program Sales	6	275,000	270,000	268,454	
Student Activities and Sales	7	285,000	277,500	253,690	
Other Revenues from Local Sources	8	198,000	227,000	190,059	
Revenue from Intermediary Sources	9	5,000	5,000	0	
State Foundation Aid	10	4,955,576	5,188,775	4,977,938	
Instructional Support State Aid	11	18,048	19,616	0	
Other State Sources	12	905,000	895,000	1,275,358	
Commercial & Industrial State Replacement	13	51,195	56,414	126,593	
Title I Grants	14	140,000	140,000	136,817	
IDEA & Other Federal Sources	15	465,000	465,000	484,323	
Total Revenues	16	12,195,177	12,360,780	12,401,061	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	0	0	0	
Proceeds of Fixed Asset Dispositions	19	0	0	15,972	
Total Revenues & Other Sources	20	12,195,177	12,360,780	12,417,033	
Beginning Fund Balance	21	4,543,150	4,873,124	4,441,340	
<b>Total Resources</b>	22	16,738,327	17,233,904	16,858,373	
<b>*Instruction</b>	23	8,725,000	8,125,000	7,554,705	7.5%
Student Support Services	24	185,000	125,000	125,747	
Instructional Staff Support Services	25	390,000	315,000	476,748	
General Administration	26	350,000	292,500	279,904	
School/Building Administration	27	536,000	477,500	497,009	
Business & Central Administration	28	181,000	122,000	115,943	
Plant Operation and Maintenance	29	1,776,000	1,680,500	1,306,471	
Student Transportation	30	706,000	505,500	609,848	
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<b>*Total Support Services (lines 24-31)</b>	31A	4,124,000	3,518,000	3,411,670	10.0%
<b>*Noninstructional Programs</b>	32	575,000	550,000	621,057	-3.8%
Facilities Acquisition and Construction	33	1,075,000	75,000	0	
Debt Service	34	0	0	0	
AEA Support - Direct to AEA	35	420,588	422,754	381,801	
<b>*Total Other Expenditures (lines 33-35)</b>	35A	1,495,588	497,754	381,801	97.9%
Total Expenditures	36	14,919,588	12,690,754	11,969,233	
Transfers Out	37	0	0	16,016	
Total Expenditures & Other Uses	38	14,919,588	12,690,754	11,985,249	
Ending Fund Balance	39	1,818,739	4,543,150	4,873,124	
<b>Total Requirements</b>	40	16,738,327	17,233,904	16,858,373	

Proposed Property Tax Rate (per \$1,000 taxable valuation) 11.25944