

**NOTICE OF PUBLIC HEARING  
PROPOSED EAST SAC COUNTY SCHOOL BUDGET SUMMARY  
FISCAL YEAR 2015-2016**

Location of Public Hearing: Date of Hearing: Time of Hearing:  
East Sac County HS - Lake View 04/13/15 5:00 pm

The Board of Directors will conduct a public hearing on the proposed 2015/16 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 2016	Re-estimated 2015	Actual 2014	Avg % 14-16
Taxes Levied on Property	1	4,332,452	4,228,268	3,752,314	7.5%
Utility Replacement Excise Tax	2	79,802	78,778	39,488	42.2%
Income Surtaxes	3	0	0	0	
Tuition\Transportation Received	4	450,000	400,000	432,238	
Earnings on Investments	5	5,750	4,250	6,392	
Nutrition Program Sales	6	250,000	250,000	257,032	
Student Activities and Sales	7	275,000	275,000	250,225	
Other Revenues from Local Sources	8	1,008,000	908,000	275,333	
Revenue from Intermediary Sources	9	5,000	5,000	0	
State Foundation Aid	10	4,939,882	5,065,307	4,916,293	
Instructional Support State Aid	11	19,284	0	0	
Other State Sources	12	155,000	56,363	915,714	
Commercial & Industrial State Replacement	13	41,398	18,726	0	
Title I Grants	14	95,000	120,000	112,899	
IDEA & Other Federal Sources	15	460,000	410,000	513,222	
Total Revenues	16	12,116,568	11,819,692	11,471,150	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	0	0	465,722	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Total Revenues & Other Sources	20	12,116,568	11,819,692	11,936,872	
Beginning Fund Balance	21	2,193,472	3,193,076	2,964,910	
<b>Total Resources</b>	<b>22</b>	<b>14,310,040</b>	<b>15,012,768</b>	<b>14,901,782</b>	
<b>*Instruction</b>	<b>23</b>	<b>7,430,000</b>	<b>7,320,000</b>	<b>7,100,884</b>	<b>2.3%</b>
Student Support Services	24	160,000	160,000	140,786	
Instructional Staff Support Services	25	325,000	305,000	328,741	
General Administration	26	450,000	525,000	408,140	
School/Building Administration	27	530,000	525,000	493,008	
Business & Central Administration	28	180,000	175,000	128,329	
Plant Operation and Maintenance	29	1,380,000	1,430,000	1,377,513	
Student Transportation	30	855,000	805,000	799,776	
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<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>3,880,000</b>	<b>3,925,000</b>	<b>3,676,293</b>	<b>2.7%</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>600,000</b>	<b>575,000</b>	<b>563,347</b>	<b>3.2%</b>
Facilities Acquisition and Construction	33	125,000	575,000	808	
Debt Service	34	0	0	0	
AEA Support - Direct to AEA	35	420,225	424,296	367,021	
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>545,225</b>	<b>999,296</b>	<b>367,829</b>	<b>21.8%</b>
Total Expenditures	36	12,455,225	12,819,296	11,708,353	
Transfers Out	37	0	0	353	
Total Expenditures & Other Uses	38	12,455,225	12,819,296	11,708,706	
Ending Fund Balance	39	1,854,815	2,193,472	3,193,076	
<b>Total Requirements</b>	<b>40</b>	<b>14,310,040</b>	<b>15,012,768</b>	<b>14,901,782</b>	

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

12.08492