

**NOTICE OF PUBLIC HEARING
Proposed East Sac County School Budget Summary
Fiscal Year 2019-2020**

Location of Public Hearing: Date of Hearing: Time of Hearing:
 East Sac County High School 04/09/19 5:30 p.m.

The Board of Directors will conduct a public hearing on the proposed 2019/20 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 2020	Re-est. 2019	Actual 2018	Avg %18-20	
Taxes Levied on Property	1	4,251,557	4,367,989	4,288,542	-0.4%
Utility Replacement Excise Tax	2	64,837	67,953	38,722	29.4%
Income Surtaxes	3	56,962	56,273	56,896	0.1%
Tuition/Transportation Received	4	400,000	400,000	447,221	
Earnings on Investments	5	5,300	11,800	5,947	
Nutrition Program Sales	6	255,000	255,000	255,976	
Student Activities and Sales	7	295,000	292,500	247,537	
Other Revenues from Local Sources	8	208,000	208,000	234,189	
Revenue from Intermediary Sources	9	5,000	5,000	0	
State Foundation Aid	10	5,128,817	4,848,376	5,117,005	
Instructional Support State Aid	11	17,319	18,048	0	
Other State Sources	12	905,000	930,000	854,855	
Commercial & Industrial State Replacement	13	49,641	41,361	75,450	
Title I Grants	14	140,000	140,000	147,616	
IDEA & Other Federal Sources	15	460,000	440,000	491,744	
Total Revenues	16	12,242,433	12,082,300	12,261,699	
General Long-Term Debt Proceeds	17	0	0	0	
Transfers In	18	0	0	0	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Total Revenues & Other Sources	20	12,242,433	12,082,300	12,261,699	
Beginning Fund Balance	21	4,326,111	4,324,057	4,873,123	
Total Resources	22	16,568,544	16,406,357	17,134,821	
*Instruction	23	8,375,000	7,715,000	7,978,165	2.5%
Student Support Services	24	180,000	165,000	152,383	
Instructional Staff Support Services	25	360,000	355,000	311,599	
General Administration	26	335,000	300,000	317,761	
School/Building Administration	27	601,000	501,000	488,954	
Business & Central Administration	28	136,000	131,000	123,992	
Plant Operation and Maintenance	29	1,776,000	1,326,000	1,427,482	
Student Transportation	30	656,000	576,000	608,342	
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*Total Support Services (lines 24-31)	31A	4,044,000	3,354,000	3,430,513	8.6%
*Noninstructional Programs	32	600,000	550,000	618,750	-1.5%
Facilities Acquisition and Construction	33	1,075,000	75,000	0	
Debt Service	34	0	0	0	
AEA Support - Direct to AEA	35	422,731	386,246	388,422	
*Total Other Expenditures (lines 33-35)	35A	1,497,731	461,246	388,422	96.4%
Total Expenditures	36	14,516,731	12,080,246	12,415,849	
Transfers Out	37	0	0	394,915	
Total Expenditures & Other Uses	38	14,516,731	12,080,246	12,810,764	
Ending Fund Balance	39	2,051,813	4,326,111	4,324,057	
Total Requirements	40	16,568,544	16,406,357	17,134,821	

Proposed Property Tax Rate (per \$1,000 taxable valuation) 10.66684