

East Helena Public Schools							
2016 - 2017							
							Projected FY17
Fund	13-14 Budget	14-15 Budget	15-16 Budget	17-18 Budget	16-17 Budget		Change
General Fund	\$6,730,652	\$6,854,189	\$7,065,610	\$7,380,499	\$7,392,590	\$	12,091
Transportation	\$300,252	\$300,252	\$325,252	\$335,252	\$345,000	\$	9,748
Bus Depreciation	\$362,244	\$464,267	\$351,512	\$472,417	\$522,000	\$	49,583
Food Service	\$530,121	\$530,121	\$585,826	\$585,826	\$595,826	\$	10,000
Retirement	\$825,000	\$925,000	\$950,000	\$975,000	\$995,000	\$	20,000
Adult Education	\$36,988	\$36,988	\$55,330	\$51,251	\$55,000	\$	3,749
Technology	\$223,152	\$223,152	\$264,102	\$155,564	\$155,000	\$	(564)
Flexibility	\$68,074	\$68,074	\$108,831	\$128,457	\$148,000	\$	19,543
Building Reserve	\$51,063	\$51,063	\$50,000	\$50,000	\$50,000	\$	-
Debt Service	\$489,800	\$489,800	\$502,450	\$507,950	\$500,000	\$	(7,950)
Enterprise - All Day Kndg	\$0		\$0	\$0		\$	-
Taxable Value	\$12,642,418	\$12,784,052	\$13,060,830	\$13,124,652	\$13,333,858	\$	276,778
	Tax Effect on House Valued						16-17 Budget
Fund	13-14 Mills	14-15 Mills	15-16 Mills	16-17 Mills	17-18 Mills		\$200,000
General Fund	110.25	108.80	108.64	107.35			(\$6.16)
Transportation	13.78	14.20	15.46	15.17			(\$1.38)
Bus Depreciation	8.69	7.91	6.99	9.60			\$6.23
Food Service	0.00	0.00	0.00	0.00			\$0.00
Retirement	0.00	0.00	0.00	0.00			\$0.00
Adult Education	1.00	1.00	1.00	1.00			\$0.00
Technology	7.12	7.10	6.90	6.70			(\$0.96)
Flexibility	0.00	0.00	0.00	0.00			\$0.00
Building Reserve	0.00	0.00	0.00	0.00			\$0.00
Total of Above Funds	140.84	139.01	138.99	139.82			(\$2.27)
Debt Service	19.96	19.96	19.60	25.46			\$31.94
Total of ALL EHPS Taxes	160.80	158.97	158.59	165.28			\$29.67
General Fund Budget Breakdown	12 - 13 (FY13)	13 - 14 (FY14)	14-15 (FY15)	15-16 (FY16)	16 - 17 (FY17)	17-18 (FY18)	
Instructional Services	\$3,742,813	\$3,904,423	\$3,975,676	\$4,121,414	\$4,443,470	\$4,595,055	
Support Serv - Instr - Cour	\$186,803	\$199,337	\$242,304	\$244,270	\$255,768	\$266,904	
Support Serv - Library	\$213,089	\$218,751	\$212,632	\$209,309	\$158,683	\$216,277	
Support Serv - Supt./Schl E	\$217,541	\$221,512	\$254,179	\$230,131	\$281,277	\$276,988	
Elections	\$6,001	\$8,000	\$6,000	\$6,000	\$6,000	\$6,003	
Support Serv - School Adm	\$437,875	\$461,477	\$476,355	\$506,704	\$493,310	\$507,330	
Support Serv - Business O	\$115,441	\$118,432	\$125,620	\$129,194	\$132,756	\$136,428	
Operations & Maintenance	\$695,027	\$693,437	\$630,704	\$646,149	\$641,184	\$626,110	
Student Transportation - Fi	\$9,000	\$9,000	\$9,210	\$9,210	\$14,859	\$9,210	
Support Serv - Technology	\$120,513	\$123,753	\$157,400	\$146,561	\$144,958	\$163,883	
Loan/Lease Debt Service	\$4,400	\$5,496		\$5,300	\$5,300	\$5,300	
Spec Prog - Gifted/Talente	\$9,300	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	
Special Education Instructi	\$480,423	\$503,213	\$489,164	\$526,059	\$547,732	\$481,151	
Vocational Education Servi	\$202,805	\$211,359	\$219,757	\$232,897	\$202,790	\$208,898	
Transp - School Sponsore	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	
School Sponsored Activitie	\$38,662	\$38,662	\$43,912	\$38,612	\$38,612	\$38,612	
Total General Fund Budget	\$6,484,993	\$6,730,652	\$6,856,713	\$7,065,610	\$7,380,499	\$7,551,949	
Total Revenue	\$6,484,993	\$6,730,652	\$6,856,713	\$7,065,610	\$7,380,499	\$7,392,590	
Sub total	\$0	\$0		\$0	\$0	-\$159,359	

RESOLUTION # 195
EAST HELENA SCHOOL DISTRICT
NOTICE OF INTENT TO INCREASE NONVOTED LEVIES
MARCH 13, 2017

As an essential part of its budgeting process, the East Helena Board of Trustees is authorized by law to impose levies to support its budget. The East Helena Board of Trustees estimates the following increases/decreases in revenues and mills for the funds noted below for the next school fiscal year beginning July 1, 2017, using certified taxable valuations from the current school fiscal year as provided to the district:


Fund	Current Year Levies		Final SB307 Notice			
	\$	Mills	Est. Change Of Revenue	Est. Change Of Mills	Est. Annual Tax Impact \$100K home	Est. Annual Tax Impact \$200K home
Transportation	210,629.81	15.31	10,000.00	.72	\$.97	\$ 1.94
Bus Depreciation	133,870.00	9.73	(12,350.00)	(.98)	(1.32)	(2.65)
Adult Ed	13,885.79	1.01	0.00	0	0.00	0.00
Building Reserve	0.00	0	138,861.00	10	13.50	27.00
Tuition	0.00	0	187,860.00	13.53	18.27	36.53
Total	358,385.60	26.05	324,371.00	23.27	\$ 31.42	\$ 62.82

Based on approval of SB307 the District may choose to use the permissive Building Reserve levies listed above for Building Improvements, technology improvements and improving energy efficiency.

These estimates are the District's maximum estimates at the current time. If the District's taxable value increases as expected, the mill and taxpayer cost increases will be less than presented here. These estimates are preliminary and changes are expected before the final budgets are set in August.

Dated this 13th day of March, 2017.


Scott Walter, Chairman


Kim Aarstad, District Clerk