

East Helena Public Schools							
2016 - 2017							
Fund		13-14 Budget	14-15 Budget	15-16 Budget	17-18 Budget	16-17 Budget	Projected FY17 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 (FY16)
Instructional Services		\$3,742,813	\$3,904,423	\$3,975,676	\$4,121,414	\$4,443,470	\$4,502,772
Support Serv - Instr - Cour		\$186,803	\$199,337	\$242,304	\$244,270	\$255,768	\$255,768
Support Serv - Library		\$213,089	\$218,751	\$212,632	\$209,309	\$158,683	\$158,683
Support Serv - Supt./Schl E		\$217,541	\$221,512	\$254,179	\$230,131	\$281,277	\$281,277
Elections		\$6,001	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000
Support Serv - School Adm		\$437,875	\$461,477	\$476,355	\$506,704	\$493,310	\$493,310
Support Serv - Business O		\$115,441	\$118,432	\$125,620	\$129,194	\$132,756	\$132,756
Operations & Maintenance		\$695,027	\$693,437	\$630,704	\$646,149	\$641,184	\$641,184
Student Transportation - Fi		\$9,000	\$9,000	\$9,210	\$9,210	\$14,859	\$14,859
Support Serv - Technology		\$120,513	\$123,753	\$157,400	\$146,561	\$144,958	\$144,958
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	\$547,732
Vocational Education Servi		\$202,805	\$211,359	\$219,757	\$232,897	\$202,790	\$202,790
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	\$7,439,801
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	-\$47,211