

SUMMARY STATEMENT 2015 - 2016 SCHOOL BUDGET

ALL FUNDS

School District: Kuna Joint School District No. 3

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016
Beginning Balances	\$3,500,000.00	\$3,500,000.00	\$3,157,558.00	\$3,303,863.00	\$6,289,595.00	\$5,015,995.00	\$2,631,400.00	\$3,648,319.00
Local Tax Revenue	\$3,570,000.00	\$3,558,200.00	\$3,283,167.00	\$3,273,000.00	\$5,177,815.00	\$5,035,585.00	\$4,953,554.00	\$4,911,000.00
Other Local			\$259,583.00	\$260,000.00			\$236,158.00	\$214,547.13
County Revenue								
State Revenue	\$19,841,181.00	\$21,565,340.00	\$23,345,648.00	\$24,943,000.00	\$255,022.00	\$470,186.00	\$424,648.00	\$443,100.00
Federal Revenue					\$2,993,521.00	\$3,772,163.00	\$3,223,926.00	\$3,441,399.00
Other Sources			\$6,467.00	\$8,000.00	\$120,000.00	\$120,000.00	\$1,492.00	\$1,747.33
Totals	\$26,911,181.00	\$28,623,540.00	\$30,052,423.00	\$31,787,863.00	\$14,835,953.00	\$14,413,929.00	\$11,471,178.00	\$12,660,112.46
EXPENDITURES	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016
Salaries	\$15,407,696.00	\$17,213,704.00	\$17,429,326.00	\$18,251,700.00	\$1,522,776.00	\$2,144,716.00	\$1,513,347.00	\$1,924,388.00
Benefits	\$5,011,091.00	\$6,066,985.00	\$6,253,574.00	\$6,295,700.00	\$778,677.00	\$1,075,578.00	\$603,487.00	\$815,262.00
Purchased Services	\$1,543,467.00	\$1,378,729.00	\$1,729,058.00	\$1,826,600.00	\$835,172.00	\$561,810.00	\$497,141.00	\$483,120.00
Supplies & Materials	\$1,170,575.00	\$1,057,000.00	\$907,098.00	\$976,800.00	\$1,049,634.00	\$1,160,576.00	\$276,177.00	\$266,706.00
Capital Outlay	\$26,000.00	\$27,000.00	\$13,851.00	\$15,000.00	\$2,475,807.00	\$1,952,833.00	\$501,868.00	\$434,287.83
Debt Retirement			\$155,652.00		\$3,682,383.00	\$3,972,444.00	\$4,424,879.00	\$4,402,200.00
Insurance & Judgments	\$160,000.00	\$160,000.00	\$260,000.00	\$153,800.00	\$1,049.00	\$1,900.00	\$1,900.00	\$1,900.00
Transfers (net)	\$320,000.00	\$120,000.00		\$370,000.00	\$100,000.00		\$4,061.00	\$27,600.00
Contingency Reserve		\$200,000.00						
Unappropriated Balances	\$3,272,352.00	\$2,400,122.00	3,303,864.00	3,898,263.00	4,390,455.00	3,544,072.00	3,648,318.00	4,304,648.63
Totals	\$26,911,181.00	\$28,623,540.00	\$30,052,423.00	\$31,787,863.00	\$14,835,953.00	\$14,413,929.00	\$11,471,178.00	\$12,660,112.46

NOTICE IS HEREBY GIVEN, that a Public Hearing will be held in conjunction with the special School Board meeting of Kuna Jt. School District No. 3 on June 25, 2015, at 7:00 p.m. in the Kuna School District Support Services Building, 711 E. Porter Road, Kuna, Idaho for the purpose of considering and acting on the 2015-2016 school district budget. A copy of the proposed budget as determined by the Board of Trustees is available for public inspection at the school district office at 711 E. Porter Road, Kuna, Idaho, between the hours of 8:00 a.m. and 4:30 p.m. from the date of this notice until the date of the hearing.