

2023 - 2024 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2023 - 2024 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 8, 2023 and the Board of Trustees formally adopted this budget on June 8, 2023.

SIGNED:

Michael L. Jacobson
 SUPERINTENDENT/CHARTER SCHOOL
 ADMINISTRATOR

Shane Liss
 CHAIRPERSON OF THE BOARD

Michael L. Jacobson
 CONTACT PERSON (PLEASE PRINT)
 mljacobson@sveidaho.com

Swan Valley School District #92
 SCHOOL DISTRICT/CHARTER NAME

6/8/23
 DATE

208-483-2405
 PHONE NUMBER

Copy on file in the Office of the
 Superintendent of Public Instruction

CODE	CONTENTS	BUDGET INCLUDED*
100	GENERAL FUND General M & O	X
220	SPECIAL REVENUE FUNDS Forest Reserve Fund	
230-239	Special Project (Local)	
240-249	Special Project (State)	X
250-289	Special Project (Federal)	X
290	Child Nutrition Fund	X
310	DEBT SERVICE FUNDS Bond Redemption & Interest Fund	
410	CAPITAL PROJECT FUNDS Capital Construction Project Fund	
420	Plant Facilities Fund	
430	Plant Facilities - School Bldg Main - Student Occupier	
510	ENTERPRISE FUNDS Enterprise Fund	
610	INTERNAL SERVICE FUNDS Internal Service Fund	
710/720	Trust Funds	

* Indicates with an asterisk which reports are included in this document.

**2023 - 2024 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE**

District/Charter Name: Swan Valley

District/Charter Number: 092

- 1. Best 28 Weeks Support Units 3.75
- 2. State Distribution Factor - Per Unit - 2023-2024 \$ 41,391 *
- 3. Discretionary (line 1 x line 2) \$ 155,216

- 4. Salary Apportionment: Midterm Support Units 3.75
(From SBA Template)

	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template	
Administrative Index	2.01260	\$56,739.60	\$413,204	Rev Code

- 5. Estimated Base Support (line 3 + line 4) \$568,420 431100
- 6. Benefit Apportionment \$83,222 431800
- 7. Border Contracts \$135,000 431500
- 8. Exceptional Child Support (not common) 431400
- 9. Tuition Equivalency 431600
- 10. Transportation Allowance \$65,000 431200
- 11. Prior Year Adjustments (not common)
- 12. **Total Estimated State Support** \$851,642
(lines 5+6+7+8+9+10+11)

Revenue in Lieu of Taxes:
(n/a for Charter Schools)

- 13. Agricultural Equipment Tax Replacement Money \$1,076
- 14. Personal Property Tax Replacement Money \$1,225
- 15. Other Tax Replacement Money
- 16. **Total Revenue in Lieu of Taxes** \$2,301 438000

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*Of this amount, \$21,854 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$19,537 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

Idaho Department of Education
 Sec. Allocation and Staffing
 Salary Based Appointment and Benefit Computation
 Computation including \$6,359

School Year: 2023-2024
 District: 092 Swan Valley School District

Statewide Information:
 Administrative Staff Index
 Administrative Staff Index Cap
 PERSI Plus FICA Employer Rate for Certified Staff and Resource Officers
 PERSI Plus FICA Employer Rate for All Other Non-Certified Staff

District Information:
 Administrative Staff Index (adjusted for cap)
 Administrative Staff Index
 Instructional (Pupil) Service Staffing Percent

	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District Staff Allowance < 40 units then + 0.5 FTE > 40 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary Allocation	Average Salary plus \$6,359 per cell (f x k)	Certified Preliminary Salary Based Appointment (n x l)
	a	b	c	e	f	g	h	i	j	k	l
Administration	0.0750	0.29125	0.50000		0.79125	0.50000	0.78125	2.01260	43,151.00	86,845.70	67,848.21
Instructional	1.0210	3.82875	0.50000	0.00000	4.82875	5.00000	4.82875			56,739.60	273,981.34
Pupil Service	0.0790	0.29625			0.29625	0.00000	0.29625			56,739.60	16,809.11
Subtotal Instructional and Pupil Service		1.40625			5.12500	5.00000	5.12500				
Non-Certified	0.3750	1.40625			1.40625	4.75000	1.40625		38,802.00		
TOTAL		7.31250			7.31250	10.25000	7.31250				
	Non-Certified Preliminary Salary Based Appointment (m)	Preliminary Salary Based Appointment (n)	Actual Salary (o)	Benefit Appointment Certified and Resource Officers \$ x 20.34% (q)	Benefit Appointment Other Non-Certified \$ x 18.83% (r)	Total Benefit Appointment (q + r) (s)	Virtual Allowance (Max. 15%) (t)	Ancillary Allowance (u)	Salary Based Appointment Plus Allowances (v)	Maximum Salary Appointment (w)	Salary Based Appointment Plus Allowances (x)
Administration		67,848.21	60,000.00					0.00	288,114.27	273,981.34 (f x k)	67,848.21 col (n)
Instructional		273,981.34	260,000.00				0.00	15,000.00	32,678.18	16,809.11 (f x k)	273,981.34 smaller: v or w
Pupil Service		16,809.11	0.00				0.00	15,000.00	305,790.45	16,809.11 (f x k)	16,809.11 smaller: v or w
Subtotal Instructional and Pupil Service		290,790.45	260,000.00					15,000.00	305,790.45	16,809.11 (f x k)	16,809.11 smaller: v or w
Non-Certified	54,565.31	54,565.31	0.00								54,565.31 col (n)
TOTAL		413,203.97	621,000.00	72,947.10	10,274.65	83,221.75	0.00	0.00	290,790.45	290,790.45	413,203.97

Required Data Elements for Calculating Salary Based Apportionment
Include only staff paid from General Fund Money (Fund Code 10)
For Budgeting Purposes 2023-2024
For School Districts Only

District Number	092	District Enters
District Name	Swan Valley School District	District Enters
District February Support Units	3.75	Units - from 1st Reporting Period Support Unit Calculation
Instructional / Pupil Service Staffing Percent	7.5%	Enter the following based on the number of year's your district expects to have been 1 more than the Student/Teacher average in your quartile as of the start of next year: 0 = 9.5% 1 = 8.5% 2 = 7.5% 3 = 6.5% 4 = 5.5% 5 = 4.5% 6 = 3.5% 7 = 2.5% 8 = 1.5% 9 = 0.5%
Separate Secondary School Allowance	0	Applies to School Districts with one or more Separate Secondary Schools (9-12) (I.C. 33-1004 (5)(d))
District Staff Index - Administration	2,01260	From "Index - Admin" worksheet (tabs at bottom of this worksheet) or District Enters
Average Instructional Salary	\$ 49,417.50	From "Instructional FTE Wksh" worksheet (tabs at bottom of this worksheet) or District Enters
Average Pupil Service Salary	\$ -	From "Pupil Service FTE" worksheet (tabs at bottom of this worksheet) or District Enters
Actual FTE - Administration	1.00	From "Index - Admin" worksheet (tabs at bottom of this worksheet) or District Enters
Actual FTE - Instructional	5.00	From "Instructional FTE Wksh" worksheet (tabs at bottom of this worksheet) or District Enters
Actual FTE - Pupil Service	-	From "Pupil Service FTE" worksheet (tabs at bottom of this worksheet) or District Enters
Actual FTE - Non-Certificated	5.25000	District Enters
Actual Total Salary - Administration	\$ 60,000.00	District Enters
Actual Total Salary - Instructional	\$ 280,000.00	District Enters
Actual Total Salary - Pupil Service	\$ -	District Enters
Actual Total Salary - Resource Officers ONLY	\$ -	District Enters
Actual Total Salary - All Other Non-Certificated	\$ 165,000.00	District Enters
Virtual Salary - Instructional	\$ -	From "Virtual Instruction" worksheet (tabs at bottom of this worksheet) or district enters
Virtual FTE - Instructional	\$ -	From "Virtual Instruction" worksheet (tabs at bottom of this worksheet) or district enters
Contracted Salary - Instructional	\$ -	From "Ancillary Instructional" worksheet (tabs at bottom of this worksheet) or district enters
Contracted FTE - Instructional	\$ -	From "Ancillary Instructional" worksheet (tabs at bottom of this worksheet) or district enters
Contracted Salary - Pupil Service	\$ -	From "Ancillary Pupil Service" worksheet (tabs at bottom of this worksheet) or district enters
Contracted FTE - Pupil Service	\$ -	From "Ancillary Pupil Service" worksheet (tabs at bottom of this worksheet) or district enters

INSTRUCTIONS:

Blue Cells require data entry.

Red Cells contain formulas. You may elect to complete the appropriate worksheet or override by entering the data

SUGGESTION: If you choose to override one of the "RED" numbers, change the font color to "BLUE", thus indicating the cell is no longer a formula.

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District Number 92
School District Name Swan Valley School District

Budget Line	REVENUES	GENERAL M & O FUND	ALL OTHER FUNDS	TOTAL FUNDS
		#100		
		Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#01	Beginning Balances	\$ 400,000.00	\$ -	400,000.00
#39	Local Revenue	347,500.00	10,000.00	357,500.00
#41	County Revenue	893,116.00	-	893,116.00
#55	State Revenue	-	45,356.00	45,356.00
#68	Federal Revenue	-	53,187.00	53,187.00
#72	Other Sources	-	-	-
#76	Transfers*	-	25,000.00	25,000.00
	Totals	\$ 1,640,616.00	\$ 133,543.00	1,774,159.00

Budget Line	OBJ #	EXPENDITURES	GENERAL M & O FUND	ALL OTHER FUNDS	TOTAL FUNDS
			#100		
			Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#63	100	Salaries	\$ 547,000.00	\$ 61,500.00	608,500.00
#63	200	Benefits	249,205.80	37,336.00	286,541.80
#63	300	Purchased Services	202,650.00	31,095.00	233,745.00
#63	400	Supplies & Materials	66,000.00	3,612.00	69,612.00
#63	500	Capital Outlay	-	-	-
#63	600	Debt Retirement	-	-	-
#63	700	Insurance & Judgments	22,000.00	-	22,000.00
#63	800	Transfers*	25,000.00	-	25,000.00
#66		Contingency Reserve**	19,000.00		19,000.00
#79		Unappropriated Balances	509,760.20	-	509,760.20
		Totals	\$ 1,640,616.00	\$ 133,543.00	1,774,159.00

*All transfers-in and transfers-out should net to zero.

** Contingency Reserve can not exceed 5% of the General Fund

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SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District: Swan Valley School District #92

	GENERAL M & O FUND					ALL OTHER FUNDS				
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024
REVENUES										
Beginning Balances	\$ 300,000.00	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Tax Revenue	\$ 272,500.00	\$ 302,500.00	\$ 332,500.00	\$ 347,500.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other Local	\$ 638,736.00	\$ 728,700.60	\$ 884,696.00	\$ 818,116.00	\$ 8,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
County Revenue	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	\$ -	\$ -	\$ -	\$ -	\$ 38,090.00	\$ 26,740.00	\$ 32,600.00	\$ 45,356.00	\$ 32,600.00	\$ 45,356.00
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ 21,128.00	\$ 50,751.00	\$ 54,392.00	\$ 53,187.00	\$ 54,392.00	\$ 53,187.00
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Totals	\$1,211,236.00	\$1,331,200.60	\$1,617,196.00	\$1,640,616.00	\$84,218.00	\$92,491.00	\$121,992.00	\$133,543.00	\$121,992.00	\$133,543.00
EXPENDITURES										
Salaries	\$ 395,978.00	\$ 461,300.00	\$ 493,203.00	\$ 547,000.00	\$ 32,200.00	\$ 35,360.00	\$ 50,750.00	\$ 61,500.00	\$ 50,750.00	\$ 61,500.00
Benefits	\$ 179,514.00	\$ 217,500.00	\$ 225,345.00	\$ 249,205.80	\$ 22,551.00	\$ 24,247.66	\$ 29,905.00	\$ 37,336.00	\$ 29,905.00	\$ 37,336.00
Purchased Services	\$ 190,000.00	\$ 192,250.00	\$ 194,000.00	\$ 202,650.00	\$ 22,206.00	\$ 27,243.34	\$ 38,677.00	\$ 31,095.00	\$ 38,677.00	\$ 31,095.00
Supplies & Materials	\$ 80,000.00	\$ 67,000.00	\$ 62,000.00	\$ 66,000.00	\$ 7,261.00	\$ 5,640.00	\$ 2,660.00	\$ 3,612.00	\$ 2,660.00	\$ 3,612.00
Capital Outlay	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance & Judgments	\$ 20,061.00	\$ 21,604.00	\$ 21,658.00	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (net)	\$ 17,000.00	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency Reserve	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unappropriated Balances	\$ 294,683.00	\$ 338,546.60	\$ 576,990.00	\$ 509,760.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals	\$1,211,236.00	\$1,331,200.60	\$1,617,196.00	\$1,640,616.00	\$84,218.00	\$92,491.00	\$121,992.00	\$133,543.00	\$121,992.00	\$133,543.00

A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2	411100	Taxes - General M & O			41	420000	TOTAL COUNTY				0.00
4	411200	Taxes - Supplemental			42						
5	411300	Taxes - Emergency			43	431100	Base Support Program				
6	411400	Taxes - Tort			44	431200	Transportation Support				
7	411500	Taxes - Cooperative			45	431400	Exceptional Child/SED Support				
8	411600	Taxes - Tuition			46	431500	Border Tuition Support				
9	411700	Taxes - Migrant			47	431600	Tuition Equivalency				
10	411900	Taxes - Other			48	431800	Benefit Apportionment				
11	412100	Taxes - Plant Facility			49	431900	Other State Support				
12	412900	Taxes - Bond & Interest			50	432100	Driver Education Program				
13		TOTAL TAXES	0.00	0.00	51	432400	Professional Technical Program				
14	413000	Penalty, Delinquent Taxes			52	437000	Lottery/Additional State Maintenance				
15					53	438000	Revenue in Lieu of Tax Replacement				
16	414100	Tuition From Individuals			54	439000	Other State Revenue	24,060.00	23,103.00		
17	414200	Tuition From Districts in Idaho			55	430000	TOTAL STATE	24,060.00	23,103.00		
18	414300	Tuition From Out of State Districts			56						
19					57						
20	415000	Earnings on Investments			58	442000	Indirect Unrestricted Federal				
21					59	443000	Direct Restricted Federal				
22	416100	School Food Service			60	445100	Title I - ESEA				
23	416200	Meal Sales: Non-reimbur.			61	445200	Title VI, ESEA - Innovative Practices Program				
24	416900	Other Food Sales			62	445300	Perkins III - Vocational Technical Act				
25					63	445400	Adult Education				
26	417100	Admissions/Activities			64	445500	Child Nutrition Reimbursement				
27	417200	Bookstore Sales			65	445600	IDEA Part B (School Age & Preschool)				
28	417300	Clubs, Org. Dues, Etc.			66	445900	Other Indirect Federal Programs				
29	417400	School Fees & Charges			67	448200	Impact Aid - P.L. 874				
30	417900	Other Student Revenues			68	440000	TOTAL FEDERAL	0.00	0.00		0.00
31					69						
32	418100	Community Service			70	451000	Proceeds: Bonds, Capital Leases, et. al.				
33					71	453000	Sale of Fixed Assets				
34	419100	Rentals			72	450000	TOTAL OTHER	0.00	0.00		0.00
35	419200	Contributions/Donations			73						
36	419300	Transportation Fees			74						
37	419900	Other Local			75						
38		TOTAL OTHER LOCAL	0.00	0.00	76	460000	TRANSFERS IN				
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	0.00	77						
						400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$24,060.00			\$23,103.00

BUDGET
REVENUES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts *****	Totals					Line Amounts *****	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	2,660.00	*****	2,612.00
15						54	439000	Other State Revenue	2,660.00	*****	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	419000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	2,660.00	*****	2,612.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,660.00	*****	\$2,612.00

BUDGET
REVENUES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Estimated Fund Balance, July 1	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	0.00		52	437000	Loftey/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	16,468.00		15,774.00
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	16,468.00		15,774.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	16,468.00		15,774.00
38		TOTAL OTHER LOCAL	0.00	0.00		77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	0.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$16,468.00		\$15,774.00

BUDGET REVENUES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O			42						
4	411200	Taxes - Supplemental			43	431100	Base Support Program				
5	411300	Taxes - Emergency			44	431200	Transportation Support				
6	411400	Taxes - Tort			45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative			46	431500	Border Tuition Support				
8	411600	Taxes - Tuition			47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant			48	431800	Benefit Appointment				
10	411900	Taxes - Other			49	431900	Other State Support				
11	412100	Taxes - Plant Facility			50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest			51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00		52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes			53	438000	Revenue in Lieu of Tax Replacement				
15					54	439000	Other State Revenue				0.00
16	414100	Tuition From Individuals			55	430000	TOTAL STATE		0.00		0.00
17	414200	Tuition From Districts in Idaho			56						
18	414300	Tuition From Out of State Districts			57						
19					58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments			59	443000	Direct Restricted Federal				
21					60	445100	Title I - ESEA				
22	416100	School Food Service			61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.			62	445300	Perkins III - Vocational Technical/Act				
24	416900	Other Food Sales			63	445400	Adult Education				
25					64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities			65	445600	IDEA Part B (School Age & Preschool)	15,843.00	15,843.00		15,000.00
27	417200	Bookstore Sales			66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.			67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges			68	440900	TOTAL FEDERAL	15,843.00	15,843.00		15,000.00
30	417900	Other Student Revenues			69						
31					70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service			71	453000	Sale of Fixed Assets				
33					72	450000	TOTAL OTHER	0.00	0.00		0.00
34	419100	Rentals			73						
35	419200	Contributions/Donations			74		TOTAL REVENUES	15,843.00	15,843.00		15,000.00
36	419300	Transportation Fees			75						
37	419900	Other Local			76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00		77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	15,843.00	15,843.00		15,000.00

BUDGET
REVENUES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	20,000.00		19,062.00
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Act - P L 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	20,000.00		19,062.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			20,000.00		19,062.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$20,000.00		\$19,062.00

BUDGET
REVENUES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	3,549.00		3,351.00
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P L 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	3,549.00		3,351.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$3,549.00		\$3,351.00

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From: Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	10,000.00			62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales		10,000.00		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	15,000.00		15,000.00
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	15,000.00		15,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			25,000.00		25,000.00
37	419900	Other Local				76	460000	TRANSFERS IN			25,000.00
38		TOTAL OTHER LOCAL	10,000.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	10,000.00						\$25,000.00		\$50,000.00
		TOTAL LOCAL (Line 13 + 38)	10,000.00								
		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)					400000				

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Budget		Line Code	REVENUES Item	Prior Year Budget	Proposed	
					Totals	Line Amounts				Totals	Line Amounts
1	320000	Estimated Fund Balance, July 1					40	429000			
2							41	420000	0.00		0.00
3	411100	Taxes - General M & O					42				
4	411200	Taxes - Supplemental					43	431100			
5	411300	Taxes - Emergency					44	431200			
6	411400	Taxes - Tort					45	431400			
7	411500	Taxes - Cooperative					46	431500			
8	411600	Taxes - Tuition					47	431600			
9	411700	Taxes - Migrant					48	431800			
10	411900	Taxes - Other					49	431900			
11	412100	Taxes - Plant Facility					50	432100			
12	412500	Taxes - Bond & Interest					51	432400			
13		TOTAL TAXES		0.00			52	437000			
14	413000	Penalty; Delinquent Taxes					53	438000			
15							54	439000	5,880.00		4,641.00
16	414100	Tuition From Individuals					55	430000	5,880.00		4,641.00
17	414200	Tuition From Districts in Idaho					56				
18	414300	Tuition From Out of State Districts					57				
19							58	442000			
20	415000	Earnings on Investments					59	443000			
21							60	445100			
22	416100	School Food Service					61	445200			
23	416200	Meal Sales; Non-reimbur.					62	445300			
24	416900	Other Food Sales					63	445400			
25							64	445500			
26	417100	Admissions/Activities					65	445600			
27	417200	Bookstore Sales					66	445900			
28	417300	Clubs; Org. Dues, Etc.					67	448200			
29	417400	School Fees & Charges					68	440000	0.00		0.00
30	417900	Other Student Revenues					69				
31							70	451000			
32	418100	Community Service					71	453000			
33							72	450000	0.00		0.00
34	419100	Rentals					73				
35	419200	Contributions/Donations					74				
36	419300	Transportation Fees					75				
37	419900	Other Local					76	460000	5,880.00		4,641.00
38		TOTAL OTHER LOCAL		0.00			77				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00			400000		5,880.00		4,641.00
		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)									\$4,641.00

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	\$445,733.00	\$484,000.00	\$280,000.00	\$130,000.00	\$63,000.00	\$11,000.00				
2	515	Secondary School Program	45,000.00	\$45,000.00			45,000.00					
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	21,000.00	\$20,000.00	18,000.00	2,000.00						
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program	5,000.00	\$5,000.00	3,000.00	2,000.00						
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$516,733.00	\$554,000.00	\$301,000.00	\$134,000.00	\$108,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	39,000.00	\$39,650.00	14,000.00	11,000.00	14,650.00					
18												
19	621	Instruction Improvement Program	21,500.00	\$21,500.00	2,000.00	1,500.00	18,000.00					
20	622	Educational Media Program	5,000.00	\$5,000.00			5,000.00					
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals	9,000.00	\$9,000.00			9,000.00					
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program	171,670.00	\$173,965.80	90,000.00	53,965.80	20,000.00	10,000.00				
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program	70,645.00	\$75,740.00	49,000.00	23,740.00	3,000.00					
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)	77,658.00	\$68,000.00	21,000.00	10,000.00	10,000.00	5,000.00			22,000.00	
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs	0.00	\$55,000.00	30,000.00	10,000.00	10,000.00	5,000.00				
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program	85,000.00	\$65,000.00	40,000.00	5,000.00	10,000.00	30,000.00				
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
40												
Subtotal (carried over to page b)			479,473.00	532,855.80	246,000.00	115,205.80	94,650.00	55,000.00	0.00	0.00	22,000.00	0.00

BUDGET EXPENDITURES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41			\$479,473.00	\$532,355.80	\$246,000.00	\$115,205.80	\$94,650.00	\$55,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NONINSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	25,000.00	25,000.00								
60												
61	900	TOTAL OTHER SERVICES	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$1,021,206.00	\$1,111,855.80	\$547,000.00	\$249,205.80	\$202,650.00	\$65,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
64		(Lines 14+41+46+53+60)										
65												
66	950	Contingency Reserve	\$19,000.00	\$19,000.00								
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	\$1,040,206.00	\$1,130,855.80								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Beginning Fund Balance	400,000.00	400,000.00								
75		Revenues + Transfers In	1,217,196.00	1,240,616.00								
76		TOTAL REVENUE (lines 74 + 75)	1,617,196.00	1,640,616.00								
77												
78		Total Appropriation	1,040,206.00	1,130,855.80								
79		Unappropriated Balance	576,990.00	509,760.20								
80												
81		TOTAL APPROPRIATION (lines 78 + 79)	\$1,617,196.00	\$1,640,616.00								

(Applies to General Fund only)

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Description	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	891	Functions/Programs	\$0.00									
		Other Support Services Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47	740	Student Activity Program	0.00									
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00									
52	811	Capital Assets - Non-Student Occupied	0.00									
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00									
57	912	Debt Services Program - Interest	0.00									
58	913	Debt Services Program - Refunded Debt	0.00									
59	920	Transfers Out	0.00									
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$23,103.00	\$24,060.00	\$0.00	\$0.00	\$23,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+11+48+53+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$24,060.00	\$24,060.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
77												
78		Total Appropriation	23,103.00	24,060.00	23,103.00	23,103.00	23,103.00	23,103.00	23,103.00	23,103.00	23,103.00	23,103.00
79		Unappropriated Balance										
80												
81		TOTAL APPROPRIATION (lines 78 + 79)	\$23,103.00	\$24,060.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00	\$23,103.00

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget	Budget									
40	69T	Other Support Services Program			\$0.00								
41													
42	600	TOTAL SUPPORT SERVICES	\$2,660.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00
43													
44	710	Child Nutrition Program		0.00									
45	720	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47	740	Student Activity Program		0.00									
48													
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50													
51	810	Capital Assets - Student Occupied		0.00									
52	811	Capital Assets - Non-Student Occupied		0.00									
53													
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55													
56	911	Debt Services Program - Principal		0.00									
57	912	Debt Services Program - Interest		0.00									
58	913	Debt Services Program - Refunded Debt		0.00									
59	920	Transfers Out		0.00									
60													
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62													
63													
64		TOTAL EXPENDITURES	\$2,660.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+48+53+60)											
66													
67													
68													
69													
70		TOTAL APPROPRIATION	\$2,660.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00
71		(Line 63 + line 66)											
72													
73		BUDGET SUMMARY											
74													
75		Beginning Fund Balance											
76		Revenues + Transfers In											
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	0.00								
78													
79		Total Appropriation	2,660.00	2,612.00									
80		Unappropriated Balance											
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,660.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,612.00	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET EXPENDITURES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	691	Other Support Services Program	\$0.00									
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47	740	Student Activity Program	0.00									
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00									
52	811	Capital Assets - Non-Student Occupied	0.00									
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00									
57	912	Debt Services Program - Interest	0.00									
58	913	Debt Services Program - Refunded Debt	0.00									
59	920	Transfers Out	0.00									
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$15,774.00	\$16,468.00	\$9,000.00	\$6,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+11+48+53+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$16,468.00	\$16,468.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In		0.00								
77		TOTAL REVENUE (lines 74 + 75)		0.00								
78												
79		Total Appropriation		16,468.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)		\$16,468.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET EXPENDITURES
July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	69T	Other Support Services Program	\$0.00	\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47	740	Student Activity Program	0.00	0.00								
48												
49	700	TOTAL NONINSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00	0.00								
52	811	Capital Assets - NonStudent Occupied	0.00	0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00	0.00								
57	912	Debt Services Program - Interest	0.00	0.00								
58	913	Debt Services Program - Refunded Debt	0.00	0.00								
59	920	Transfers Out	0.00	0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$15,843.00	\$15,000.00	\$8,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+59+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$15,843.00	\$15,000.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
78												
79		Total Appropriation	15,843.00	15,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$15,843.00	\$15,000.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET EXPENDITURES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	69T	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$20,000.00	\$19,062.00	\$15,000.00	\$4,062.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NONINSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - Non-Student Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$20,000.00	\$19,062.00	\$15,000.00	\$4,062.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$20,000.00	\$19,062.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
78												
79		Total Appropriation	20,000.00	19,062.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$20,000.00	\$19,062.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance Judgment	800 Transfers
40	69T	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$3,549.00	\$3,351.00	\$0.00	\$0.00	\$3,351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NONINSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - Non-Student Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+46+53+60)	\$3,549.00	\$3,351.00	\$0.00	\$0.00	\$3,351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$3,549.00	\$3,351.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
78												
79		Total Appropriation	3,549.00	3,351.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$3,549.00	\$3,351.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

BUDGET EXPENDITURES
July 1, 2023 - June 30, 2024

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line Code	Functions/Programs	Prior Year Budget	Proposed Budget	EXPENDITURES																	
				100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers										
40 691	Other Support Services Program		\$0.00																		
41 600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
42 710	Child Nutrition Program	\$0,000.00	\$0,000.00																		
43 720	Community Services Program		0.00																		
44 730	Enterprise Operations		0.00																		
45 740	Student Activity Program		0.00																		
46 700	TOTAL NON-INSTRUCTION	\$50,000.00	\$50,000.00	\$29,000.00	\$20,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47 810	Capital Assets - Student Occupied		0.00																		
48 811	Capital Assets - Non-Student Occupied		0.00																		
49 800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50 911	Debt Services Program - Principal		0.00																		
51 912	Debt Services Program - Interest		0.00																		
52 913	Debt Services Program - Refunded Debt		0.00																		
53 920	Transfers Out		0.00																		
54 900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	TOTAL EXPENDITURES	\$50,000.00	\$50,000.00	\$29,000.00	\$20,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	(Lines 14+41+48+53+60)																				
57	TOTAL APPROPRIATION	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
58	(Line 63 + line 66)																				
59	BUDGET SUMMARY																				
60	Beginning Fund Balance																				
61	Revenues + Transfers In																				
62	TOTAL REVENUE (lines 74 + 75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	Total Appropriation																				
64	Unappropriated Balance	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
65	TOTAL APPROPRIATION (lines 78 + 79)	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		100	200	300	400	500	600	700	800
			Budget	Budget								
40	691	Other Support Services Program	\$0.00	\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47	740	Student Activity Program	0.00	0.00								
48												
49	700	TOTAL NONINSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	4,641.00	4,641.00								
52	811	Capital Assets - Nonstudent Occupied	0.00	0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$4,641.00	\$4,641.00	\$0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00	0.00								
57	912	Debt Services Program - Interest	0.00	0.00								
58	913	Debt Services Program - Refunded Debt	0.00	0.00								
59	920	Transfers Out	0.00	0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63												
64		TOTAL EXPENDITURES	\$5,880.00	\$5,880.00	\$0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+48+53+60)										
66												
67												
68												
69		TOTAL APPROPRIATION	\$5,880.00	\$5,880.00	\$4,641.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
78												
79		Total Appropriation	5,880.00	4,641.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$5,880.00	\$4,641.00								

BUDGET SUMMARY:

The total on line 77 must equal the total on line 81.