



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

**2024 - 2025 SCHOOL BUDGET**

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2024 - 2025 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 19, 2024 and the Board of Trustees formally adopted this budget on June 19, 2024.

SIGNED:

<b>SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR</b>	<b>CHAIRPERSON OF THE BOARD</b>
MICHAEL L. JACOBSON	SHANE LISS
<b>CONTACT PERSON (PLEASE PRINT)</b>	<b>SCHOOL DISTRICT/CHARTER NAME</b>
MJACOBSON@SVEIDAHO.COM	6/19/24
<b>EMAIL ADDRESS</b>	<b>DATE</b>
208-483-2405	Copy on file in the Office of the Superintendent of Public Instruction
<b>PHONE NUMBER</b>	

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

**SUMMARY STATEMENT 2024 - 2025 SCHOOL BUDGET**

**ALL FUNDS**

**School District Number 92  
Swan Valley School District**

Budget Line	REVENUES	GENERAL M & O FUND	ALL OTHER FUNDS	TOTAL FUNDS
		#100		
		Proposed Budget 2024-2025	Proposed Budget 2024-2025	Proposed Budget 2024-2025
#01	Beginning Balances	\$ 400,000.00	\$ -	\$ 400,000.00
#39	Local Revenue	\$ 347,500.00	\$ 10,000.00	\$ 357,500.00
#41	County Revenue	\$ 861,114.00	\$ -	\$ 861,114.00
#55	State Revenue	\$ -	\$ 35,750.00	\$ 35,750.00
#68	Federal Revenue	\$ -	\$ 49,219.00	\$ 49,219.00
#72	Other Sources	\$ -	\$ 25,000.00	\$ 25,000.00
#76	Transfers*	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ \$ 1,608,614.00</b>	<b>\$ \$ 119,969.00</b>	<b>\$ 1,728,583.00</b>

Budget Line	OBJ #	EXPENDITURES	GENERAL M & O FUND	ALL OTHER FUNDS	TOTAL FUNDS
			#100		
			Proposed Budget 2024-2025	Proposed Budget 2024-2025	Proposed Budget 2024-2025
#63	100	Salaries	\$ \$ 550,000.00	\$ \$ 55,384.00	\$ 605,384.00
#63	200	Benefits	\$ 246,205.80	\$ 39,570.00	\$ 285,775.80
#63	300	Purchased Services	\$ 202,650.00	\$ 21,515.00	\$ 224,165.00
#63	400	Supplies & Materials	\$ 66,000.00	\$ 3,500.00	\$ 69,500.00
#63	500	Capital Outlay	\$ -	\$ -	\$ -
#63	600	Debt Retirement	\$ -	\$ -	\$ -
#63	700	Insurance & Judgments	\$ 22,000.00	\$ -	\$ 22,000.00
#63	800	Transfers*	\$ -	\$ -	\$ -
#66		Contingency Reserve**	\$ 19,000.00		\$ 19,000.00
#79		Unappropriated Balances	\$ 502,758.20	\$ -	\$ 502,758.20
		<b>Totals</b>	<b>\$ 1,608,614.00</b>	<b>\$ 119,969.00</b>	<b>\$ 1,728,583.00</b>

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

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

\*\*\*PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION\*\*\*

# SUMMARY STATEMENT 2024 - 2025 SCHOOL BUDGET

## ALL FUNDS

School District: Swan Valley School District #92

	GENERAL M & O FUND					ALL OTHER FUNDS						
	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2022-2023	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025	
<b>REVENUES</b>												
Beginning Balances	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
Local Tax Revenue	\$ 302,500.00	\$ 332,500.00	\$ 347,500.00	\$ 347,500.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 347,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other Local	\$ 728,700.60	\$ 884,696.00	\$ 818,116.00	\$ 861,114.00	\$ 1,000.00	\$ -	\$ -	\$ 861,114.00	\$ -	\$ -	\$ -	\$ -
County Revenue	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	\$ -	\$ -	\$ -	\$ -	\$ 26,740.00	\$ 32,600.00	\$ 45,356.00	\$ -	\$ 32,600.00	\$ 45,356.00	\$ 35,750.00	\$ 35,750.00
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ 50,751.00	\$ 54,392.00	\$ 53,187.00	\$ -	\$ 54,392.00	\$ 53,187.00	\$ 49,219.00	\$ 49,219.00
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<b>Totals</b>	\$1,331,200.60	\$1,617,196.00	\$1,640,616.00	\$ 1,608,614.00	\$92,491.00	\$121,992.00	\$133,543.00	\$ 1,608,614.00	\$121,992.00	\$133,543.00	\$119,969.00	\$119,969.00
<b>EXPENDITURES</b>												
Salaries	\$ 461,300.00	\$ 493,203.00	\$ 547,000.00	\$ 550,000.00	\$ 35,360.00	\$ 50,750.00	\$ 61,500.00	\$ 550,000.00	\$ 50,750.00	\$ 61,500.00	\$ 55,384.00	\$ 55,384.00
Benefits	\$ 217,500.00	\$ 225,345.00	\$ 249,205.80	\$ 246,205.80	\$ 24,247.66	\$ 29,905.00	\$ 37,336.00	\$ 246,205.80	\$ 29,905.00	\$ 37,336.00	\$ 39,570.00	\$ 39,570.00
Purchased Services	\$ 192,250.00	\$ 194,000.00	\$ 202,650.00	\$ 202,650.00	\$ 27,243.34	\$ 38,677.00	\$ 31,095.00	\$ 202,650.00	\$ 38,677.00	\$ 31,095.00	\$ 21,515.00	\$ 21,515.00
Supplies & Materials	\$ 67,000.00	\$ 62,000.00	\$ 66,000.00	\$ 66,000.00	\$ 5,640.00	\$ 2,660.00	\$ 3,612.00	\$ 66,000.00	\$ 2,660.00	\$ 3,612.00	\$ 3,500.00	\$ 3,500.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance & Judgments	\$ 21,604.00	\$ 21,658.00	\$ 22,000.00	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -
Transfers (net)	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency Reserve	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -	\$ -	\$ 19,000.00	\$ -	\$ -	\$ -	\$ -
Unappropriated Balances	\$ 338,546.60	\$ 576,990.00	\$ 509,760.20	\$ 502,758.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 502,758.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Totals</b>	\$1,331,200.60	\$1,617,196.00	\$1,640,616.00	\$1,608,614.00	\$92,491.00	\$121,992.00	\$133,543.00	\$1,608,614.00	\$121,992.00	\$133,543.00	\$119,969.00	\$119,969.00

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)

T:\6657\Michael\Dea\top\2024-25\_School\_Year\_Budgets\BUDGET Forms\2025-Publication-Four-Year-Summary.xlsx Four Year Summary

Notice of Budget Hearing  
 Swan Valley School District No. 92  
 Bonneville County, Idaho

**NOTICE IS HEREBY GIVEN**, that a special meeting of the Board of Trustees of Swan Valley School District No. 92, Bonneville County, Idaho, will be held on June 19, 2024 at 7:00 p.m., at the Swan Valley Fire Station at 15 Hwy 31 Swan Valley, ID 83449, at which meeting there shall be a public hearing of the maintenance and operation budget for the forthcoming school year. A copy of the proposed budget as determined by the Board of Trustees is available for public inspection by appointment by calling 208-483-2405 or emailing Vanessa Heileson at vheileson@sveidaho.com from the date of this notice until the date of the hearing. The School will be **CLOSED** due to HVAC construction.

**SUMMARY STATEMENT 2024 - 2025 SCHOOL BUDGET**

**ALL FUNDS**

School District: Swan Valley School District #92

	GENERAL M & O FUND					ALL OTHER FUNDS				
	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual/Budget 2023-2024	Proposed Budget 2024-2025
<b>REVENUES</b>										
Beginning Balances	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Tax Revenue	\$ 302,500.00	\$ 332,500.00	\$ 347,500.00	\$ 347,500.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other Local	\$ 728,700.60	\$ 884,696.00	\$ 818,116.00	\$ 861,114.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
County Revenue	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	\$ -	\$ -	\$ -	\$ -	\$ 26,740.00	\$ 32,600.00	\$ 45,356.00	\$ 35,750.00	\$ 45,356.00	\$ 35,750.00
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ 50,751.00	\$ 54,392.00	\$ 53,187.00	\$ 49,219.00	\$ 53,187.00	\$ 49,219.00
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<b>Totals</b>	\$ 1,331,200.60	\$ 1,617,196.00	\$ 1,640,616.00	\$ 1,608,614.00	\$ 92,491.00	\$ 121,992.00	\$ 133,543.00	\$ 119,969.00	\$ 133,543.00	\$ 119,969.00
<b>EXPENDITURES</b>										
Salaries	\$ 461,300.00	\$ 493,203.00	\$ 547,000.00	\$ 550,000.00	\$ 35,360.00	\$ 50,750.00	\$ 61,500.00	\$ 55,384.00	\$ 61,500.00	\$ 55,384.00
Benefits	\$ 217,500.00	\$ 225,345.00	\$ 249,205.80	\$ 246,205.80	\$ 24,247.66	\$ 29,905.00	\$ 37,336.00	\$ 39,570.00	\$ 37,336.00	\$ 39,570.00
Purchased Services	\$ 192,250.00	\$ 194,000.00	\$ 202,650.00	\$ 202,650.00	\$ 27,243.34	\$ 38,677.00	\$ 31,095.00	\$ 21,515.00	\$ 31,095.00	\$ 21,515.00
Supplies & Materials	\$ 67,000.00	\$ 62,000.00	\$ 66,000.00	\$ 66,000.00	\$ 5,640.00	\$ 2,660.00	\$ 3,612.00	\$ 3,500.00	\$ 3,612.00	\$ 3,500.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance & Judgments	\$ 21,604.00	\$ 21,658.00	\$ 22,000.00	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (net)	\$ 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	\$ 338,546.60	\$ 576,990.00	\$ 509,760.20	\$ 502,758.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Totals</b>	\$ 1,331,200.60	\$ 1,617,196.00	\$ 1,640,616.00	\$ 1,608,614.00	\$ 92,491.00	\$ 121,992.00	\$ 133,543.00	\$ 119,969.00	\$ 133,543.00	\$ 119,969.00

A copy of the School District Budget is available for public inspection by appointment only due to HVAC Construction.

**Required Data Elements for Calculating Salary Based Apportionment**  
**Include only staff paid from General Fund Money (Fund Code 10)**  
**For Budgeting Purposes 2024-2025**  
**For School Districts Only**

District Number	092	District Enters
District Name	Swan Valley School District	District Enters
District February Support Units	3.45	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	\$ 49,800.00	From "Instructional FTE Wksht" 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 Wksht" 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	\$ 92,000.00	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.

Idaho Department of Education  
 District System  
 Salary Based Appointments and Benefits Computation

School Year: 2024-2025

District: 092 Swan Valley School District

Statewide Information:

Administrative Staff Index  
 Administrative Staff Index Cap  
 PERS Plus FICA Employer Rate for Certificated Staff and Resource Officers  
 PERS Plus FICA Employer Rate for All Other Non-Certificated Staff

100.00%  
 1.86643  
 4.4%  
 18.61%

District Information:  
 Administrative Staff Index  
 Administrative Staff Index (adjusted for cap)  
 100-term Short-Term Index  
 Instructional / Pupil Services Staffing Percent

2,01260  
 2,01260  
 3.35  
 7.5%

	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	u	v	w	x	y	z	
	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small ID Staff Allowance < 40 units then + 0.5 FTE	Small ID Staff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (d + e + f + g)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary Allocation	Average Allocated Salary (j x k)	Certificated Preliminary Salary Appointment (l x k)	Non-Certificated Preliminary Salary Appointment (m x j)	(t + m)	Actual Salary	Salary Based Appointment Eligible for Benefits Smaller n or o	Benefit Appointment Certificated and Resource Officers \$ x 21.13%	Benefit Appointment Other Non-Certificated \$ x 19.61%	Total Benefit Appointment (q + r)	Virtual Allowance (Max. 15%)	Ancillary Allowance	Salary Based Appointment Plus Allowances	Maximum Salary Appointment	Smaller of (n or (t + m)) + t + u	Smaller of (y or w)	Smaller of (z or (t + u))	
Administration	0.0750	0.25875	0.50000	0.50000	0.00000	0.75875	1.00000	0.75875	2.01260	44,446.00	89,462.02	67,871.72															
Instructional	1.0210	3,522.45	0.50000	0.50000	0.00000	4,522.45	5.00000	4,522.45			49,800.00	225,218.01			280,000.00					0.00		239,365.40	225,218.01	225,218.01	225,218.01		
Pupil Service	0.0790	0.27255				0.27255	0.00000	0.27255			49,800.00	13,572.99			0.00						15,000.00	29,425.60	13,572.99	13,572.99	13,572.99	13,572.99	
Subtotal Instructional and Pupil Service						4,795.00	5.00000	4,795.00							280,000.00						15,000.00	29,425.60	13,572.99	13,572.99	13,572.99	13,572.99	
Non-Certificated	0.3750	1,293.75				1,293.75	5.25000	1,293.75		39,966.00					165,000.00												
TOTAL						6,847.50	11.25000	6,847.50							537,000.00	368,368.73	64,797.83	10,139.55	74,937.38	0.00	0.00	358,368.73	238,791.00	51,706.01	51,706.01	51,706.01	358,368.73

**2024 - 2025 BUDGET WORKSHEETS  
ESTIMATING M & O STATE SUPPORT REVENUE**

Charter Name: Swan Valley

District/Charter Number: 092

- 1. Best 28 Weeks Support Units 3.45
- 2. State Distribution Factor - Per Unit - 2024-2025 \$ 43,622 \*
- 3. Discretionary (line 1 x line 2) \$ 150,496

- 4. Salary Apportionment: Midterm Support Units 3.45  
*(From SBA Template)*

Administrative Index	Average Instructional Salary	Average Pupil Services Salary
2.01260	\$56,159.00	

Total SBA plus Allowances from SBA Template
<b>\$388,860</b>

Rev Code

- 5. Estimated Base Support (line 3 + line 4) \$539,356 431100
- 6. Benefit Apportionment \$81,380 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**  
(lines 5+6+7+8+9+10+11) **\$820,736**

**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

**RETURN THIS PAGE TO PUBLIC SCHOOL FINANCE, IDAHO DEPARTMENT OF EDUCATION**

\* Of this amount, \$20,150 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$23,472 per support unit is to be used as discretionary (HB763, 2024 Legislative Session).



Idaho Department of Education  
Basic Education Data System  
Appropriation Budget Allocation  
Salary Based Computation Including \$6,359

School Year: 2024-2025

District: 092 Swan Valley School District

Statewide Information:  
Administrative Staff Index 1.88643  
Administrative Staff Index Cap 21.13%  
PERSI Plus FICA Employer Rate for Certified Staff and Resource Officers 18.8%  
PERSI Plus FICA Employer Rate for All Other Non-Certified Staff 18.8%

District Information:  
Administrative Staff Index 2.01280  
Administrative Staff Index (adjusted for cap) 2.01280  
100.00%  
100.00%  
100.00%  
7.5%

	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	u	v	w	x	y	z
	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 Allocated Salary plus \$6,359 per cell	Certified Preliminary Appointment (h x k)	Non-Certified Preliminary Appointment (h x l)	Preliminary Salary Based Appointment (l + m)	Actual Salary	Salary Based Appointment Eligible for Benefits Smaller: n or o	Benefit Appointment Certified and Resource Officers \$ x 21.13%	Benefit Appointment Other Non-Certified \$ x 19.61%	Total Benefit Appointment (q + r)	Virtual Allowance (Max 15%)	Auxiliary Allowance	Salary Based Appointment Plus Allowances	Maximum Allocated Salary Appointment	Salary Based Appointment Plus Allowances	Salary Based Appointment Plus Allowances	Subtotal Non-Certified	TOTAL
Administration	0.0750	0.25875	0.50000		0.75875	1.00000	0.75875	2.01280	44,446.00	89,462.02	67,871.72		67,871.72	92,000.00												
Instructional	1.0210	3,522.45	0.50000	0.00000	4,522.45	5.00000	4,522.45			56,159.00	253,976.27		280,000.00													
Pupil Service	0.0790	0.27255			0.27255	0.00000	0.27255			56,159.00	15,306.14		0.00													
Subtotal Instructional and Pupil Service		1.29375			4.79500	5.00000	4.79500			39,966.00	269,282.41		280,000.00													
Non-Certified	0.3750				1.29375	5.25000	1.29375																			
TOTAL					6.84750	11.25000	6.84750																			

	Non-Certified Preliminary Salary Based Appointment (h x l)	Preliminary Salary Based Appointment (l + m)	Actual Salary	Salary Based Appointment Eligible for Benefits Smaller: n or o	Benefit Appointment Certified and Resource Officers \$ x 21.13%	Benefit Appointment Other Non-Certified \$ x 19.61%	Total Benefit Appointment (q + r)	Virtual Allowance (Max 15%)	Auxiliary Allowance	Salary Based Appointment Plus Allowances	Maximum Allocated Salary Appointment	Salary Based Appointment Plus Allowances	Subtotal Non-Certified
Administration		67,871.72	92,000.00										67,871.72
Instructional		253,976.27	280,000.00										253,976.27
Pupil Service		15,306.14	0.00										15,306.14
Subtotal Instructional and Pupil Service		269,282.41	280,000.00										269,282.41
Non-Certified		51,706.01	Other Non-Certified 165,000.00 Subtotal Non-Certified 165,000.00										51,706.01
TOTAL		388,860.14	537,000.00	388,860.14	71,240.67	10,139.55	81,380.22	0.00	0.00	269,282.41	269,282.41		388,860.14



Instructional Staff W/Inches	
1	2
Enter FTE To:	Enter FTE To:
Enter FTE For Educational Allocations (Cells B31 & B32)	Enter FTE For Educational Allocations (Cells B31 & B32)
Enter FTE for staff with OS certificates (cell B38)	Enter FTE for staff with OS certificates (cell B38)
Total FTEs and Salaries calculate automatically	Total FTEs and Salaries calculate automatically
Average Instructional Salary calculates automatically	Average Instructional Salary calculates automatically

Enter Actual Number R1 (new) FTE	
FY 2024-2025	FY 24
Enter Estimated Staff FTE by cohort	Enter Estimated Staff FTE by cohort
Enter Career Ladder Placement	Enter Career Ladder Placement
R1	R1
R2	R2
R3	R3
P1	P1
P2	P2
P3	P3
P4	P4
P5	P5
AP1	AP1
AP2	AP2
AP3	AP3
AP4	AP4
APS	APS
Total FTE	Total FTE
Total Salaries	Total Salaries

Enter Number of Advanced Degrees	
FTE	Premium
Enter Education Alloc	Enter Education Alloc
654.22	4,000
100	3,500
Total	Total
754.22	7,500
Total Education Alloc	Total Education Alloc
754.22	7,500
Total FTE	Total FTE
754.22	7,500
Total Salaries	Total Salaries
245,000.00	245,000.00

(Only applies to instructional staff w/professional endorsement)\*

Enter Education Alloc

Enter Premium

Enter Total

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

Enter Total Education Alloc

Enter Total FTE

Enter Total Salaries

FY 2024-2025		FY 24	
Enter Estimated Staff FTE by cohort	Enter Estimated Staff FTE by cohort	2024-2025 Salary Apportionment Additional \$6,359 allocation per SB 1205 Section 6	2024-2025 Salary Apportionment Additional \$6,359 allocation per SB 1205 Section 6
R1	1.00	47,859	47,859
R2	-	48,859	-
R3	-	49,859	-
P1	2.00	50,859	102,718
P2	-	52,608	-
P3	-	54,359	-
P4	-	56,109	-
P5	1.00	57,859	57,859
AP1	-	61,359	-
AP2	-	63,359	-
AP3	-	65,359	-
AP4	-	67,359	-
APS	1.00	69,359	69,359
Total FTE	5.00		
Total Salaries			276,795.00

\$ 276,795.00

\$ 4,000.00

Note: Education Allocation credits are different from Admin Index credits

Education Allocation credits for Instructional Staff must be:

- Earned after the degree claimed for funding purposes
- Related to what the individual is certified for and teaching in (this includes the degree)
- Are transcribed and from an institution of higher education accredited by a body recognized by the Idaho State Board of Education (this includes the degree)

Enter FTE of Occupational Specialist (OS) Certificates	
FTE	Total
Enter OS Certificate	Enter OS Certificate
-	\$0
Total OS Allocation	Total OS Allocation
-	\$0

Salaries plus allocations	\$ 249,000.00
Average Salary	\$ 49,800.00

Salaries plus allocations	\$ 280,795.00
Average Salary	\$ 56,159.00

\*LC 33-1004B Starting in the FY 19 school year, individuals who do not meet certain requirements may not move on the career ladder. In cases where this is due to not having met the required performance criteria in the required number of years, their allocation is based on their prior allocation. In some cases, this can go as far back as FY 18's amounts instead of the current year. See the "Moving on Career Ladder" tab for details.

School Year: 2023 - 2024  
Report Type: Midterm Reporting Period

092 SWAN VALLEY ELEMENTARY DISTRICT

	Days/Sessions		Aggregate Attendance	Special Education A.D.A	Adjusted A.D.A	Unit Divisor	Support Units
	Midterm Reporting Period	1st Rpt Period					
Kindergarten Administrative	42.00	2.20	92.50	2.20	2.20		
Elementary 1-6 Administrative	42.00	34.56	1,451.50	(2.52)	34.24	13.0	2.80 Min
Secondary Administrative	42.00	9.56	401.50	(0.55)	9.01	16.0	0.56
Exceptional Education							
Exceptional Preschool					0.07		
Exceptional Elementary					2.52		
Exceptional Secondary					0.55		
Exceptional Education Total					3.14		0.25 Min
						Total Support Units	3.61
						Protected Support Unit Adjustment:	-4.4157381577433%
						Total Support Units (adjusted for protection)	3.45

Days in Session may not equal actual Days in Session due to rounding.

	Average Daily Attendance (A.D.A.) Preschool (Special Ed)	Term	Average Daily Attendance (A.D.A.) Preschool (Special Ed)	1st Rpt Period
Kindergarten	0.07	0.07	0.07	0.07
Elementary	2.20	2.20	2.20	2.20
Secondary	32.04	32.04	32.04	32.04
Exceptional	9.01	9.01	9.01	9.01
Alternative Secondary	3.07	3.07	3.07	3.07
Total	46.39	46.39	Total	46.39
Summer Alternative Secondary			Summer Alternative Secondary	
Summer Juvenile Detention			Summer Juvenile Detention	

School Year: 2023 - 2024  
 Report Type: Midterm Reporting Period

092 SWAN VALLEY ELEMENTARY DISTRICT

Second Copy for Provider without Secondary Spec Ed Approvals

	Days/Sessions		Aggregate Attendance		Special Education	Adjusted A.D.A	Unit Divisor	Support Units
	Midterm Reporting Period		A.D.A					
Kindergarten Administrative	42.00	92.50	2.20	2.20				
Elementary 1-6 Administrative	42.00	1,451.50	34.56	(2.52)	13.0	13.0	2.80	Min
Secondary Administrative	42.00	401.50	9.56	9.56	16.0	16.0	0.60	
Exceptional Education								
Exceptional Preschool				0.07				0.25
Exceptional Elementary				2.52				Min
Exceptional Education Total				2.59				
				Total Support Units				3.65
				Protected Support Unit Adjustment: -4.4157381577433%				-0.16
				Total Support Units (adjusted for protection)				3.49

Days in Session may not equal actual Days in Session due to rounding.

	Average Daily Attendance (A.D.A.)	Term	Average Daily Attendance (A.D.A.)	1st Rpt Period
Preschool (Special Ed)	0.07	0.07	0.07	0.07
Kindergarten	2.20	2.20	2.20	2.20
Elementary	32.04	32.04	32.04	32.04
Secondary	9.56	9.56	9.56	9.56
Exceptional	2.52	2.52	2.52	2.52
Alternative Secondary				
Total	46.39	46.39	46.39	46.39
Summer Alternative Secondary				
Summer Juvenile Detention				

Employee	24-25 Salary	Monthly	%	Budget Category	FICA/Medicare	Blue Cross Monthly	Blue Cross Yearly	PERSI	UNUM	Benefits Total	Salary & Benefits
					7.65%	\$ 1,191.96	\$ 14,303.52	12.00%	120		
<b>Certified</b>											
Kami Herring (1-2)	\$ 70,000.00	\$ 5,833.33		100% Elementary Certified Salaries	\$ 5,355.00	\$ 1,191.96	\$ 14,303.52	\$ 8,400.00	\$ 120.00	\$ 28,178.52	\$ 98,178.52
Savannah Burton Jagielski (3-4)	\$ 49,500.00	\$ 4,125.00		100% Elementary Certified Salaries	\$ 3,786.75	\$ 1,191.96	\$ 14,303.52	\$ 5,940.00	\$ 120.00	\$ 24,150.27	\$ 73,650.27
Amy Page (7-8)	\$ 58,500.00	\$ 4,875.00		100% Elementary Certified Salaries	\$ 4,475.25	\$ 1,191.96	\$ 14,303.52	\$ 7,020.00	\$ 120.00	\$ 25,918.77	\$ 84,418.77
Kim Corson (K & SPED)	\$ 49,500.00	\$ 4,125.00		100% Elementary Certified Salaries	\$ 3,786.75	\$ 1,191.96	\$ 14,303.52	\$ 5,940.00	\$ 120.00	\$ 24,150.27	\$ 73,650.27
5-6 Teacher	\$ 50,000.00	\$ 4,166.67		100% Elementary Certified Salaries	\$ 3,825.00	\$ 1,191.96	\$ 14,303.52	\$ 6,000.00	\$ 120.00	\$ 24,248.52	\$ 74,248.52
Michael Jacobson	\$ 92,000.00	\$ 7,666.67		100% District Admin	\$ 7,038.00	\$ 1,442.14	\$ 17,305.68	\$ 11,040.00	\$ 120.00	\$ 35,503.68	\$ 127,503.68
<b>Support Staff</b>											
Kelly Jacobson	\$ 8,800.00	\$ 733.33		33.4% Title 1	\$ 673.20	\$ 397.56	\$ 4,770.73	\$ 1,056.00	\$ 40.02	\$ 6,539.96	\$ 15,339.96
	\$ 8,584.00	\$ 715.33		32.5% Title V-B REAP	\$ 656.68	\$ 387.80	\$ 4,653.63	\$ 1,030.08	\$ 39.04	\$ 6,379.43	\$ 14,963.43
	\$ 9,000.00	\$ 750.00		34.1% IDEA Part B School Age (VI-B)	\$ 688.50	\$ 406.60	\$ 4,879.16	\$ 1,080.00	\$ 40.93	\$ 6,688.59	\$ 15,688.59
	\$ 26,384.00	\$ 2,198.67			\$ 2,018.38	\$ 1,191.96	\$ 14,303.52	\$ 3,166.08	\$ 120.00	\$ 19,607.98	\$ 45,991.98
Joanne Hincks (Kitchen)	\$ 28,560.00	\$ 2,380.00		100% Food Service	\$ 2,184.84	\$ 1,191.96	\$ 14,303.52	\$ 3,427.20	\$ 120.00	\$ 20,035.56	\$ 48,595.56
Anna Griffel (Upper Route)	\$ 12,025.00	\$ 1,002.08		100% Transportation	\$ 919.91	-	-	-	-	\$ 919.91	\$ 12,944.91
Anna Griffel (Custodian)	\$ 21,840.00	\$ 1,820.00		100% Elementary Non-Certified	\$ 1,670.76	-	-	-	-	\$ 1,670.76	\$ 23,510.76
Vanessa Helleson	\$ 49,600.00	\$ 4,133.33		100% Business Manager	\$ 3,794.40	\$ 1,191.96	\$ 14,303.52	\$ 5,952.00	\$ 120.00	\$ 24,169.92	\$ 73,769.92
HS Route (Miranda)	\$ 14,541.00	\$ 1,211.75		100% Transportation	\$ 1,112.39	-	-	-	-	\$ 1,112.39	\$ 15,653.39
Lower Route (Lisa C)	\$ 9,500.00	\$ 791.67		100% Transportation	\$ 726.75	-	-	-	-	\$ 726.75	\$ 10,226.75
David Palmer (Maintenance)	\$ 30,000.00	\$ 2,500.00			\$ 2,295.00	-	-	-	-	\$ 2,295.00	\$ 32,295.00
Music (Laura Huckins)	\$ 8,085.00	\$ 808.50		100% Elementary Non-Certified	\$ 618.50	-	-	-	-	\$ 618.50	\$ 8,703.50
Extra Curricular	\$ 3,000.00				\$ 229.50	-	-	-	-	\$ 229.50	\$ 3,229.50
Lanae Jacobson	\$ 10,750.00	\$ 895.83		100% Elementary Non-Certified	\$ 822.38	-	-	\$ 1,290.00	-	\$ 2,112.38	\$ 12,862.38
Joann Hammond	\$ 12,750.00	\$ 1,062.50		100% Special Services	-	-	-	-	-	-	\$ 12,750.00
Diane Baird	\$ 2,700.00	\$ 225.00		100% Special Services	-	-	-	-	-	-	\$ 2,700.00
Chelsea Lundquist	\$ 5,000.00	\$ 416.67		100% Elementary Non-Certified	\$ 382.50	-	-	-	-	\$ 382.50	\$ 5,382.50
Maniah Jacobson	\$ 7,990.00	\$ 665.83		100% Elementary Non-Certified	\$ 611.24	-	-	-	-	\$ 611.24	\$ 8,601.24
	\$ 612,225.00	\$ 50,903.50								\$ 236,642.41	\$ 848,867.41

**BUDGET REVENUES**  
July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Budget Totals		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
					Proposed Line Amounts	Totals						
1	320000	Estimated Fund Balance, July 1	\$400,000.00	\$400,000.00		\$400,000.00	40	429000	Other County	0.00	*****	0.00
2							41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	133,500.00	133,500.00		133,500.00	42	431100	Base Support Program	568,420.00		539,356.00
4	411200	Taxes - Supplemental					43	431200	Transportation Support	65,000.00		65,000.00
5	411300	Taxes - Emergency					44	431400	Exceptional Child/SED Support			
6	411400	Taxes - Tort	18,000.00	18,000.00		18,000.00	45	431500	Border Tuition Support	135,000.00		135,000.00
7	411500	Taxes - Cooperative					46	431600	Tuition Equivalency			
8	411600	Taxes - Tuition	121,000.00	121,000.00		121,000.00	47	431800	Benefit Apportionment	83,222.00		81,380.00
9	411700	Taxes - Migrant					48	431900	Other State Support			
10	411900	Taxes - Other					49	432100	Driver Education Program			
11	412100	Taxes - Plant Facility	75,000.00	75,000.00		75,000.00	50	432400	Professional Technical Program			
12	412500	Taxes - Bond & Interest					51	438000	Revenue in Lieu of Tax Replacement	2,301.00		2,301.00
13		TOTAL TAXES	347,500.00	347,500.00		347,500.00	52	439000	Other State Revenue	39,173.00		38,077.00
14	413000	Penalty: Delinquent Taxes					53	430000	TOTAL STATE	893,116.00		861,114.00
15							54					
16	414100	Tuition From Individuals					55					
17	414200	Tuition From Districts in Idaho					56					
18	414300	Tuition From Out of State Districts					57	442000	Indirect Unrestricted Federal			
19							58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments					59	445100	Title 1 - ESEA			
21							60	445300	Perkins V - CTE			
22	416100	School Food Service					61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.					62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales					63	445600	IDEA Part B (School Age & Preschool)			
25							64	445900	Other Indirect Federal Programs			
26	417100	Admissions/Activities					65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales					66	440000	TOTAL FEDERAL	0.00		0.00
28	417300	Clubs, Org. Dues, Etc.					67					
29	417400	School Fees & Charges					68					
30	417900	Other Student Revenues					69	451000	Proceeds: Bonds, Principal Loan, et al			
31							70	453000	Proceeds: Disposal of Real or Personal			
32	418100	Community Service					71	450000	Property or Capital Lease Proceeds			
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	FUND TRANSFERS IN			
38		TOTAL OTHER LOCAL		0.00		0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	347,500.00	347,500.00		347,500.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$1,640,616.00		\$1,608,614.00

BUDGET  
REVENUES  
July 1, 2024 - June 30, 2025

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	438000	Revenue in Lieu of Tax Replacement	23,103.00	18,250.00	
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	23,103.00		
15						54	430000	TOTAL STATE		18,250.00	
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)			
25						64	445900	Other Indirect Federal Programs			
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	0.00		0.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal, Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal			
32	418100	Community Service				71	450000	Property or Capital Lease Proceeds			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			23,103.00		18,250.00
37	419900	Other Local				76	460000	FUND TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 36)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$23,103.00		\$18,250.00



**BUDGET**  
**REVENUES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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		0.00	52	438000	Revenue in Lieu of Tax Replacement	2,612.00	2,500.00	2,500.00
14	413000	Penalty/Delinquent Taxes				53	439000	Other State Revenue	2,612.00		2,612.00
15						54	430000	TOTAL STATE			2,500.00
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	443300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)			
25						64	445900	Other Indirect Federal Programs			
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	0.00		0.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds			
32	418100	Community Service				71	450000	TOTAL OTHER	0.00		0.00
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	2,612.00		2,500.00
36	419300	Transportation Fees				75		FUND TRANSFERS IN			0.00
37	419900	Other Local				76	460000				
38		TOTAL OTHER LOCAL	0.00		0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,612.00		\$2,500.00

**BUDGET**  
**REVENUES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Proposed		REVENUES Item	Code	Line	Prior Year Budget	Proposed	
					Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1					Other County	40	429000	0.00		
2							TOTAL COUNTY	41	420000	0.00		0.00
3	411100	Taxes - General M & O										
4	411200	Taxes - Supplemental					Base Support Program	43	431100			
5	411300	Taxes - Emergency					Transportation Support	44	431200			
6	411400	Taxes - Tort					Exceptional Child/SED Support	45	431400			
7	411500	Taxes - Cooperative					Border Tuition Support	46	431500			
8	411600	Taxes - Tuition					Tuition Equivalency	47	431600			
9	411700	Taxes - Migrant					Benefit Apportionment	48	431800			
10	411900	Taxes - Other					Other State Support	49	431900			
11	412100	Taxes - Plant Facility					Driver Education Program	50	432100			
12	412500	Taxes - Bond & Interest					Professional Technical Program	51	432400			
13		TOTAL TAXES		0.00			Revenue in Lieu of Tax Replacement	52	438000			
14	413000	Penalty: Delinquent Taxes					Other State Revenue	53	439000			
15							TOTAL STATE	54	430000	0.00		0.00
16	414100	Tuition From Individuals										
17	414200	Tuition From Districts in Idaho					Indirect Unrestricted Federal	57	442000			
18	414300	Tuition From Out of State Districts					Direct Restricted Federal	58	443000			
19							Title I - ESEA	59	445100	15,774.00		15,301.00
20	415000	Earnings on Investments					Perkins V - CTE	60	445300			
21							Adult Education	61	445400			
22	416100	School Food Service					Child Nutrition Reimbursement	62	445500			
23	416200	Meal Sales: Non-reimbur.					IDEA Part B (School Age & Preschool)	63	445600			
24	416900	Other Food Sales					Other Indirect Federal Programs	64	445900			
25							Impact Aid - P.L. 874	65	448200			
26	417100	Admissions/Activities					TOTAL FEDERAL	66	440000	15,774.00		15,301.00
27	417200	Bookstore Sales						67				
28	417300	Clubs, Org. Dues, Etc.					Proceeds: Bonds, Principal Loan, et al	68	451000			
29	417400	School Fees & Charges					Proceeds: Disposal of Real or Personal	69	451000			
30	417900	Other Student Revenues					Property or Capital Lease Proceeds	70	453000			
31							TOTAL OTHER	72	450000	0.00		0.00
32	418100	Community Service						73				
33							TOTAL REVENUES	74		15,774.00		15,301.00
34	419100	Rentals					FUND TRANSFERS IN	76	460000			0.00
35	419200	Contributions/Donations										
36	419300	Transportation Fees										
37	419900	Other Local										
38		TOTAL OTHER LOCAL		0.00								
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00			TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	400000		\$15,774.00		\$15,301.00

**BUDGET**  
**REVENUES**  
 July 1, 2024 - June 30, 2025

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		
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	438000	Revenue in Lieu of Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue			
15						54	430000	TOTAL STATE	0.00		0.00
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)	15,000.00		15,000.00
25						64	445900	Other Indirect Federal Programs			
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	15,000.00		15,000.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal, Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds			
32	418100	Community Service				71					
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	FUND 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)	\$15,000.00		\$15,000.00



**BUDGET**  
**REVENUES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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		0.00	52	438000	Revenue in Lieu of Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue			
15						54	430000	TOTAL STATE	0.00		0.00
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meat Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)			
25						64	445900	Other Indirect Federal Programs	3,351.00		3,265.00
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	449000	TOTAL FEDERAL	3,351.00		3,265.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal, Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds			
32	418100	Community Service				71			0.00		0.00
33						72	450000	TOTAL OTHER			
34	419100	Rentals				73					
35	419200	Contributions/Donations				74			3,351.00		3,265.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	FUND TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00		0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$3,351.00		\$3,265.00



**BUDGET**  
**REVENUES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts *****	Totals			Line Amounts *****	Totals
1	320000	Estimated Fund Balance, July 1				Other County	0.00	*****	0.00
2					40	TOTAL COUNTY			
3	411100	Taxes - General M & O			41				
4	411200	Taxes - Supplemental			42				
5	411300	Taxes - Emergency			43	Base Support Program			
6	411400	Taxes - Tort			44	Transportation Support			
7	411500	Taxes - Cooperative			45	Exceptional Child/SED Support			
8	411600	Taxes - Tuition			46	Border Tuition Support			
9	411700	Taxes - Migrant			47	Tuition Equivalency			
10	411900	Taxes - Other			48	Benefit Apportionment			
11	412100	Taxes - Plant Facility			49	Other State Support			
12	412500	Taxes - Bond & Interest			50	Driver Education Program			
13		TOTAL TAXES	0.00		51	Professional Technical Program			
14	413000	Penalty: Delinquent Taxes	0.00		52	Revenue in Lieu of Tax Replacement	4,641.00		
15					53	Other State Revenue	4,641.00	*****	0.00
16	414100	Tuition From Individuals			54	TOTAL STATE			
17	414200	Tuition From Districts in Idaho			55				
18	414300	Tuition From Out of State Districts			56				
19					57	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			58	Direct Restricted Federal			
21					59	Title I - ESEA			
22	416100	School Food Service			60	Perkins V - CTE			
23	416200	Meal Sales: Non-reimbur.			61	Adult Education			
24	416900	Other Food Sales			62	Child Nutrition Reimbursement			
25					63	IDEA Part B (School Age & Preschool)			
26	417100	Admissions/Activities			64	Other Indirect Federal Programs			
27	417200	Bookstore Sales			65	Impact Aid - P.L. 874			
28	417300	Clubs, Org. Dues, Etc.			66	TOTAL FEDERAL	0.00	*****	0.00
29	417400	School Fees & Charges			67				
30	417900	Other Student Revenues			68				
31					69	Proceeds: Bonds, Principal, Loan, et al			
32	418100	Community Service			70	Proceeds: Disposal of Real or Personal			
33					71	Property or Capital Lease Proceeds			
34	419100	Rentals			72	TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations			73				
36	419300	Transportation Fees			74	TOTAL REVENUES	4,641.00	*****	0.00
37	419900	Other Local			75				
38		TOTAL OTHER LOCAL	0.00		76	FUND TRANSFERS IN			0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		77				
						TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$4,641.00	*****	\$0.00

BUDGET  
EXPENDITURES  
July 1, 2024 - June 30, 2025

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
1	512	Elementary School Program	\$484,000.00	\$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	\$0.00								
4	519	Vocational-Technical Program	0.00	\$0.00								
5	521	Special Education Program	0.00	\$0.00								
6	522	Special Education Preschool Program	20,000.00	\$20,000.00	18,000.00	2,000.00						
7	524	Gifted & Talented Program	0.00	\$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	\$0.00								
10	541	Summer School Program	0.00	\$0.00								
11	542	Adult School Program	0.00	\$0.00								
12	546	Detention Center Program	0.00	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$594,000.00	\$554,000.00	\$307,000.00	\$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	\$0.00								
17	616	Special Education Support Services Prog	39,650.00	\$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	\$0.00								
22	624	Books and Periodicals	9,000.00	\$9,000.00			9,000.00					
23	631	Board of Education Program	0.00	\$0.00								
24	632	District Administration Program	173,965.80	\$173,965.80	92,000.00	51,965.80	20,000.00	10,000.00				
25												
26	641	School Administration Program	0.00	\$0.00								
27												
28	651	Business Operation Program	75,740.00	\$75,740.00	50,000.00	22,740.00	3,000.00					
29	655	Central Service Program	0.00	\$0.00								
30	656	Administrative Technology Services Prog	0.00	\$0.00								
31	661	Buildings-Care Program (Custodial)	68,000.00	\$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	\$0.00								
33	664	Maintenance - Buildings and Equipment	55,000.00	\$55,000.00	30,000.00	10,000.00	10,000.00	5,000.00				
34	665	Maintenance - Grounds	0.00	\$0.00								
35	667	Security Program	0.00	\$0.00								
36												
37	681	Pupil - 10 School Trans. Program	85,000.00	\$85,000.00	40,000.00	5,000.00	10,000.00	30,000.00				
38	682	Pupil - Activity Trans. Program	0.00	\$0.00								
39	683	General Transportation Program	0.00	\$0.00								
40												
Subtotal (carried over to page 5)			532,855.80	532,855.80	249,000.00	112,205.80	94,650.00	55,000.00	0.00	0.00	22,000.00	0.00



BUDGET  
EXPENDITURES  
July 1, 2024 - June 30, 2025

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	\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$532,855.80	\$532,855.80	\$249,000.00	\$112,205.80	\$94,650.00	\$55,000.00	\$0.00	\$0.00	\$22,000.00	\$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	0.00	0.00								
52	811	Capital Assets - Non-Student 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	Fund Transfers Out	25,000.00	0.00								
60												
61	900	TOTAL OTHER SERVICES	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$1,111,855.80	\$1,086,855.80	\$550,000.00	\$246,205.80	\$202,650.00	\$65,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
64		(Lines 14+42+49+54+61)										
65			\$19,000.00	\$19,000.00								
66	950	Contingency Reserve										
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL EXPENDITURES + CONT. RESER	\$1,130,855.80	\$1,105,855.80								
70		(Line 64 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	400,000.00	400,000.00								
76		Revenues + Transfers In	1,240,616.00	1,208,614.00								
77		TOTAL REVENUE (lines 75 + 76)	1,640,616.00	1,608,614.00								
78												
79		Total Expenditures + Cont. Reserve (line 69)	1,130,855.80	1,105,855.80								
80		Unappropriated Balance	509,760.20	502,758.20								
81		TOTAL EXPD + CONT. RES + UNAPPR	\$1,640,616.00	\$1,608,614.00								
		BAL. (lines 79 + 80)										

(Applies to General Fund only)

BUDGET SUMMARY:

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



**BUDGET**  
**EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.  
 EXPENDITURES

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					\$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					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		0.00								
52	811	Capital Assets - Non-Student Occupied		0.00								
53					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	Fund Transfers Out		0.00								
60					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$18,250.00	\$0.00	\$0.00	\$18,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	23,103.00	18,250.00								
77		TOTAL REVENUE (lines 74 + 75)	23,103.00	18,250.00								
78												
79		Total Expenditures	23,103.00	18,250.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 78 + 79)	\$23,103.00	\$18,250.00								

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.  
 EXPENDITURES

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												
42	600	TOTAL SUPPORT SERVICES	\$2,612.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$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		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	Fund 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	\$2,612.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+42+48+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	2,612.00	2,500.00								
77		TOTAL REVENUE (lines 74 + 75)	2,612.00	2,500.00								
78												
79		Total Expenditures	2,612.00	2,500.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 78 + 79)	\$2,612.00	\$2,500.00								

**BUDGET SUMMARY:**

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



**BUDGET EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	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	\$0.00									
41											
42	600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43											
44	710	0.00									
45	720	0.00									
46	730	0.00									
47	740	0.00									
48											
49	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50											
51	810	0.00									
52	811	0.00									
53											
54	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55											
56	911	0.00									
57	912	0.00									
58	913	0.00									
59	920	0.00									
60											
61	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62											
63											
64		\$15,301.00	\$15,301.00	\$9,000.00	\$6,301.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65											
66											
67											
68											
69											
70											
71											
72											
73											
74											
75		0.00	0.00								
76		15,301.00	15,301.00								
77		15,774.00	15,774.00								
78											
79		15,774.00	15,774.00								
80		0.00	0.00								
81		\$15,301.00	\$15,301.00								

**BUDGET SUMMARY:**

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





**BUDGET  
 EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	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	\$0.00									
41											
42	600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43											
44	710	0.00									
45	720	0.00									
46	730	0.00									
47	740	0.00									
48											
49	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50											
51	810	0.00									
52	811	0.00									
53											
54	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55											
56	911	0.00									
57	912	0.00									
58	913	0.00									
59	920	0.00									
60											
61	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62											
63											
64		\$15,000.00	\$15,000.00	\$8,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65											
66											
67											
68											
69											
70											
71											
72											
73											
74											
75		0.00	0.00								
76		15,000.00	15,000.00								
77		15,000.00	15,000.00								
78											
79		15,000.00	15,000.00								
80		0.00	0.00								
81		\$15,000.00	\$15,000.00								

**BUDGET SUMMARY:**

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



**BUDGET EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	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	\$0.00									
41											
42	600	\$20,000.00	\$19,062.00	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43											
44	710	0.00	0.00								
45	720	0.00	0.00								
46	730	0.00	0.00								
47	740	0.00	0.00								
48	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49											
50											
51	810	0.00	0.00								
52	811	0.00	0.00								
53											
54	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55											
56	911	0.00	0.00								
57	912	0.00	0.00								
58	913	0.00	0.00								
59	920	0.00	0.00								
60											
61	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62											
63											
64		\$20,000.00	\$19,062.00	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65											
66											
67											
68											
69											
70											
71											
72											
73											
74											
75		0.00	0.00								
76		20,000.00	19,062.00								
77		20,000.00	19,062.00								
78											
79		20,000.00	19,062.00								
80		0.00	0.00								
81		\$20,000.00	\$19,062.00								

**BUDGET SUMMARY:**

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

**BUDGET**  
**EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		200	300	400	500	600	700	800
			Budget	Budget							
1	512	Elementary School Program	\$0.00								
2	515	Secondary School Program	\$0.00								
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	\$0.00								
7	524	Gifted & Talented Program	\$0.00								
8	531	Interscholastic Program	\$0.00								
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15											
16	611	Attendance-Guidance-Health Program	\$0.00								
17	616	Special Education Support Services Prog	\$0.00								
18											
19	621	Instruction Improvement Program	\$3,265.00								
20	622	Educational Media Program	\$0.00								
21	623	Instruction-Related Technology Program	\$0.00								
22	624	Books and Periodicals	\$0.00								
23	631	Board of Education Program	\$0.00								
24	632	Distinct Administration Program	\$0.00								
25											
26	641	School Administration Program	\$0.00								
27											
28	651	Business Operation Program	\$0.00								
29	655	Central Service Program	\$0.00								
30	656	Administrative Technology Services Prog	\$0.00								
31	661	Buildings-Care Program (Custodial)	\$0.00								
32	663	Maintenance - Non Student Occupied	\$0.00								
33	664	Maintenance - Buildings and Equipment	\$0.00								
34	665	Maintenance - Grounds	\$0.00								
35	667	Security Program	\$0.00								
36											
37	681	Pupil - To School Trans. Program	\$0.00								
38	682	Pupil - Activity Trans. Program	\$0.00								
39	683	General Transportation Program	\$0.00								
40											

Subtotal (carried over to page b) 3,351.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET**  
**EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers	EXPENDITURES	
												Prct Year Budget	Other Support Services Program
40	691	Other Support Services Program	\$0.00										
41	600	TOTAL SUPPORT SERVICES	\$3,265.00	\$0.00	\$0.00	\$3,265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
43			0.00										
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		
50													
51	810	Capital Assets	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		
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	Fund 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		
62													
63		TOTAL EXPENDITURES	\$3,351.00	\$0.00	\$0.00	\$3,265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
64		(Lines 14+42+49+54+61)											
65													
66													
67													
68													
69													
70													
71													
72													
73		<b>BUDGET SUMMARY</b>											
74		Beginning Fund Balance	0.00										
75		Revenues + Transfers In	3,351.00										
76		TOTAL REVENUE (lines 74 + 75)	3,351.00										
77		Total Expenditures	3,351.00										
78		Unappropriated Balance	0.00										
79		TOTAL EXP + UNAPPROPRIATED BAL (lines 78 + 79)	\$3,351.00										
80													
81			\$3,265.00										

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

BUDGET  
EXPENDITURES  
July 1, 2024 - June 30, 2025

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
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
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		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Buildings and Equipment		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
40												
41												
42												
43												
44												
45												
46												
47												
48												
49												
50												
51												
52												
53												
54												
55												
56												
57												
58												
59												
60												
61												
62												
63												
64												
65												
66												
67												
68												
69												
70												
71												
72												
73												
74												
75												
76												
77												
78												
79												
80												
81												
82												
83												
84												
85												
86												
87												
88												
89												
90												
91												
92												
93												
94												
95												
96												
97												
98												
99												
100												
101												
102												
103												
104												
105												
106												
107												
108												
109												
110												
111												
112												
113												
114												
115												
116												
117												
118												
119												
120												
121												
122												
123												
124												
125												
126												
127												
128												
129												
130												
131												
132												
133												
134												
135												
136												
137												
138												
139												
140												
141												
142												
143												
144												
145												
146												
147												
148												
149												
150												
151												
152												
153												
154												
155												
156												
157												
158												
159												
160												
161												
162												
163												
164												
165												
166												
167												
168												
169												
170												
171												
172												
173												
174												
175												
176												
177												
178												
179												
180												
181												
182												
183												
184												
185												
186												
187												
188												
189												
190												
191				</								

**BUDGET EXPENDITURES**  
July 1, 2024 - June 30, 2025

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												
42	800	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43							1,000.00					
44	710	Child Nutrition Program	\$0,000.00	50,000.00	29,000.00	20,000.00						
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	\$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
50												
51	810	Capital Assets		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	Fund 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		\$50,000.00	\$29,000.00	\$20,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	50,000.00	50,000.00								
77		TOTAL REVENUE (lines 74 + 75)	50,000.00	50,000.00								
78		Total Expenditures		50,000.00								
79		Unappropriated Balance		0.00								
80		TOTAL EXPD + UNAPPROPRIATED BAL		50,000.00								
81		(lines 78 + 79)	\$50,000.00	\$50,000.00								

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget		Budget									
1	512	Elementary School Program			\$0.00									
2	515	Secondary School Program			\$0.00									
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			\$0.00									
7	524	Gifted & Talented Program			\$0.00									
8	531	Interscholastic Program			\$0.00									
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	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15														
16	611	Attendance-Guidance-Health Program			\$0.00									
17	616	Special Education Support Services Prog			\$0.00									
18														
19	621	Instruction Improvement Program			\$0.00									
20	622	Educational Media Program			\$0.00									
21	623	Instruction-Related Technology Program			\$0.00									
22	624	Books and Periodicals			\$0.00									
23	631	Board of Education Program			\$0.00									
24	632	District Administration Program			\$0.00									
25														
26	641	School Administration Program			\$0.00									
27														
28	651	Business Operation Program			\$0.00									
29	655	Central Service Program			\$0.00									
30	656	Administrative Technology Services Prog			\$0.00									
31	661	Buildings-Care Program (Custodial)			\$0.00									
32	663	Maintenance - Non Student Occupied			\$0.00									
33	664	Maintenance - Buildings and Equipment			\$0.00									
34	665	Maintenance - Grounds			\$0.00									
35	667	Security Program			\$0.00									
36														
37	681	Pupil - 10 School Trans. Program			\$0.00									
38	682	Pupil - Activity Trans. Program			\$0.00									
39	683	General Transportation Program			\$0.00									
40														
41														
42														
43														
44														
45														
46														
47														
48														
49														
50														
51														
52														
53														
54														
55														
56														
57														
58														
59														
60														
61														
62														
63														
64														
65														
66														
67														
68														
69														
70														
71														
72														
73														
74														
75														
76														
77														
78														
79														
80														
81														
82														
83														
84														
85														
86														
87														
88														
89														
90														
91														
92														
93														
94														
95														
96														
97														
98														
99														
100														
101														
102														
103														
104														
105														
106														
107														
108														
109														
110														
111														
112														
113														
114														
115														
116														
117														
118														
119														
120														
121														
122														
123														
124														
125														
126														
127														
128														
129														
130														
131														
132														
133														
134														
135														
136														
137														
138														
139														
140														
141														
142														
143														
144														
145														
146														
147														
148														
149														
150														
151														
152														
153														
154														
155														
156														
157														
158														
159														
160														
161														
162														
163														
164														
165														
166														
167														



**BUDGET EXPENDITURES**  
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	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			\$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	4,641.00	0.00								
52	811	Capital Assets - Non-Student Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$4,641.00	\$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	Fund 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												
64		TOTAL EXPENDITURES (Lines 14+42+49+54+61)	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00									
76		Revenues + Transfers In	4,641.00									
77		TOTAL REVENUE (lines 74 + 75)	4,641.00	0.00								
78												
79		Total Expenditures	4,641.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 78 + 79)	\$4,641.00	\$0.00								

**BUDGET SUMMARY:**

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