



SCHOOL DISTRICT BUDGET 2023 – 2024

Swan Valley School District

Name of School District/Charter School
#92

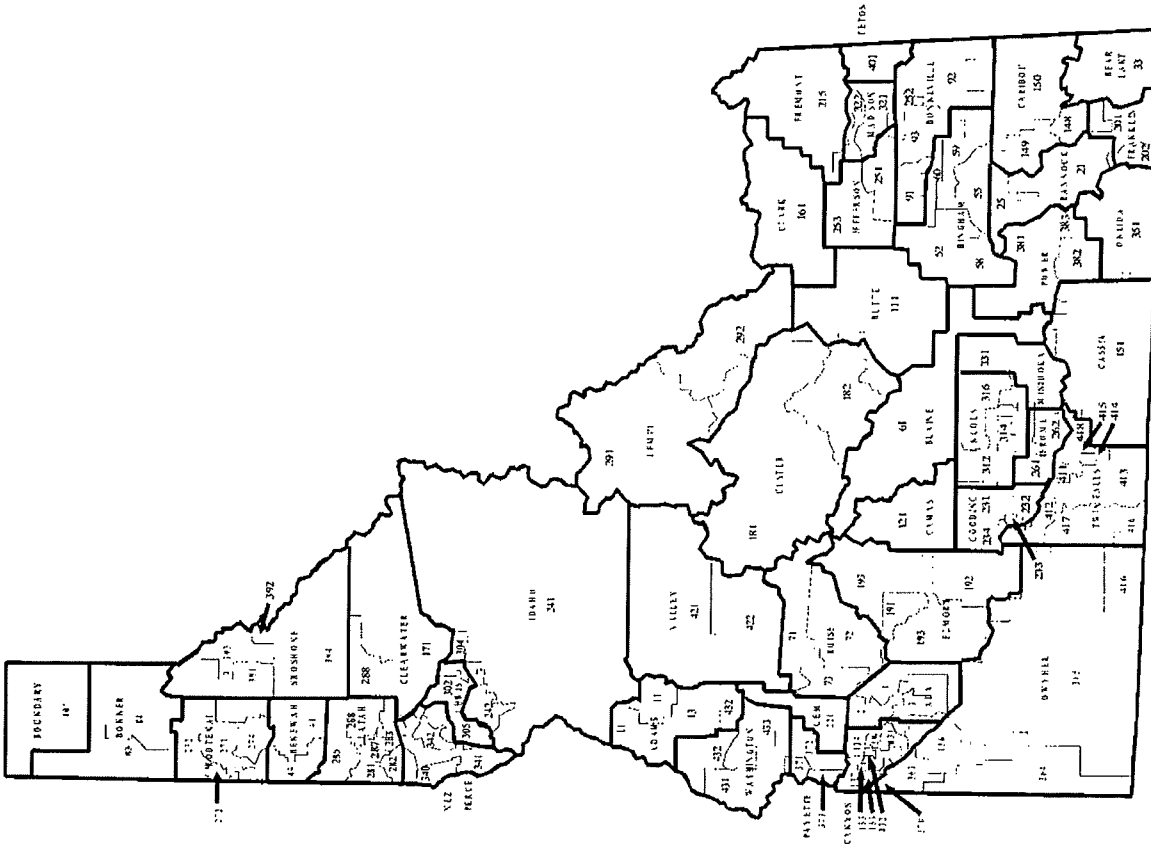
Organization Number
Bonneville County

County

Debbie Critchfield

DEPARTMENT OF EDUCATION

P.O. BOX 83720
BOISE, 83720-0027



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	

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) mjacobson@sveidaho.com	Swan Valley School District #92 SCHOOL DISTRICT/CHARTER NAME
EMAIL ADDRESS	DATE 6/8/23

208-483-2405
PHONE NUMBER

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

* Indicate 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)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary
2.01260	\$56,739.60	\$0.00

Total SBA plus Allowances from SBA Template
\$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
(lines 5+6+7+8+9+10+11) | \$851,642 | |

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

- | | | |
|---|----------------|--------|
| 13. 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).

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

		GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	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

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	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	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -
Local Tax Revenue	\$ 272,500.00	\$ 302,500.00	\$ 332,500.00	\$ 347,500.00	\$ -	\$ -	\$ 10,000.00	\$ 347,500.00	\$ 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	\$ -	\$ 818,116.00	\$ -	\$ -
County Revenue	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -
State Revenue	\$ -	\$ -	\$ -	\$ -	\$ 38,090.00	\$ 26,740.00	\$ 32,600.00	\$ -	\$ 32,600.00	\$ 45,356.00
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ 21,128.00	\$ 50,751.00	\$ 54,392.00	\$ -	\$ 54,392.00	\$ 53,187.00
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 14,000.00	\$ 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	\$1,640,616.00	\$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	\$ 547,000.00	\$ 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	\$ 249,205.80	\$ 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	\$ 202,650.00	\$ 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	\$ 66,000.00	\$ 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	\$ -	\$ -	\$ -	\$ 19,000.00	\$ -	\$ -
Unappropriated Balances	\$ 294,683.00	\$ 338,546.60	\$ 576,990.00	\$ 509,760.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 509,760.20	\$ 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	\$1,640,616.00	\$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	
				Estimated Fund Balance, July 1	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$400,000.00		\$400,000.00	40	429000	Other County	0.00		*****
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O	133,500.00		133,500.00	42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	550,474.00		568,420.00
5	411300	Taxes - Emergency				44	431200	Transportation Support	75,000.00		65,000.00
6	411400	Taxes - Tort	18,000.00		18,000.00	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support	135,000.00		135,000.00
8	411600	Taxes - Tuition	121,000.00		121,000.00	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	75,231.00		83,222.00
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility	60,000.00		75,000.00	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	332,500.00		347,500.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	2,301.00		2,301.00
15						54	439000	Other State Revenue	46,690.00		39,173.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	884,696.00		893,116.00
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)			
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	1,217,196.00		1,240,616.00
38		TOTAL OTHER LOCAL	0.00		0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	332,500.00		347,500.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####		#####

**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	*****	0.00
2					41	420000	TOTAL COUNTY			*****	
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	24,060.00	24,060.00	*****	
16	414100	Tuition From Individuals			55	430000	TOTAL STATE			*****	23,103.00
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)				
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	*****	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	*****	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					*****	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$24,060.00	\$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	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	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General IM & 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			2,612.00
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)			
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		TOTAL REVENUES	2,660.00	*****	2,612.00
36	419300	Transportation Fees				75					
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)	\$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	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	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	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			
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)	\$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	*****	0.00
2					41	420000	TOTAL COUNTY				
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		0.00	*****	0.00
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	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		15,843.00	*****	15,000.00
29	417400	School Fees & Charges			68	440000	TOTAL FEDERAL				
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		TOTAL REVENUES		15,843.00	*****	15,000.00
36	419300	Transportation Fees			75		TRANSFERS IN				
37	419900	Other Local			76	460000					
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	*****	*****	\$15,000.00

**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	*****	0.00
2					41	420000	TOTAL COUNTY				
3	411100	Taxes - General IM & 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			*****	0.00
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	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)				
27	417200	Bookstore Sales			66	445900	Other Indirect Federal Programs	20,000.00	19,062.00		
28	417300	Clubs, Org. Dues, Etc.			67	448200	Impact Aid - 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						
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)	\$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	Line	Code	REVENUES Item	Proposed		Prior Year Budget	Budget	
						Line Amounts	Totals		Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	40	429000	Other County	*****	0.00	0.00	*****	0.00
2			41	420000	TOTAL COUNTY					
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	52	437000	Lottery/Additional State Maintenance		0.00			
14	413000	Penalty: Delinquent Taxes	53	438000	Revenue in Lieu of/Tax Replacement			0.00		0.00
15			54	439000	Other State Revenue				*****	
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	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 II - 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			3,549.00	*****	3,351.00
29	417400	School Fees & Charges	68	440000	TOTAL FEDERAL					
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			0.00	*****	0.00
33			72	450000	TOTAL OTHER					
34	419100	Rentals	73							
35	419200	Contributions/Donations	74		TOTAL REVENUES			3,549.00	*****	3,351.00
36	419300	Transportation Fees	75							
37	419900	Other Local	76	460000	TRANSFERS IN					0.00
38		TOTAL OTHER LOCAL	77				0.00		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)			TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		0.00	\$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	*****	0.00
2					41	420000	TOTAL COUNTY				
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	10,000.00	62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales			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	*****	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						
36	419300	Transportation Fees			75						
37	419900	Other Local			76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	10,000.00	*****	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	10,000.00	*****							
		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)				400000			\$25,000.00	*****	\$50,000.00

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Proposed Line Amounts	Totals					Proposed Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
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	5,880.00		4,641.00
15						54	439000	Other State Revenue	5,880.00		4,641.00
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	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)			
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			5,880.00		4,641.00
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)	\$5,880.00		\$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 Blags	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	\$85,000.00	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 (came 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	600	TOTAL SUPPORT SERVICES	\$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
42												
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	\$66,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
64		(Lines 14+41+48+53+60)										
65	950	Contingency Reserve	\$19,000.00	\$19,000.00								
66		(5% of line 63) (Applies to General Fund only)										
67												
68		TOTAL APPROPRIATION	\$1,040,206.00	\$1,130,855.80								
69		(Line 63 + line 66)										
70												
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		TOTAL APPROPRIATION (lines 78 + 79)	\$1,617,196.00	\$1,640,616.00								
81												

(Applies to General Fund only)

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	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget		Budget									
1	512	Elementary School Program	\$24,060.00		\$23,103.00			\$23,103.00						
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	\$24,060.00	\$23,103.00	\$23,103.00	\$0.00	\$0.00	\$23,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15					\$0.00									
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 - Student Occupied Bldgs			\$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									

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

I:\Users\Michael\Desktop\2023-24 School Year\Budget\Budget Information\2024-Expenditures_ssm\245

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	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 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	\$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+41+48+53+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$23,103.00	\$24,060.00								
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								
77												
78		Total Appropriation	23,103.00	24,060.00								
79		Unappropriated Balance										
80												
81		TOTAL APPROPRIATION (lines 78 + 79)	\$23,103.00	\$24,060.00								

BUDGET SUMMARY:

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

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		200		300		400		500		600		700		800	
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers						
1	512	Elementary School Program	\$0.00	\$0.00														
2	515	Secondary School Program	\$0.00	\$0.00														
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	\$0.00	\$0.00														
7	524	Gifted & Talented Program	\$0.00	\$0.00														
8	531	Interscholastic Program	\$0.00	\$0.00														
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			\$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
14	500	TOTAL INSTRUCTION	\$2,612.00	\$2,612.00					2,612.00									
15	611	Attendance-Guidance-Health Program	\$0.00	\$0.00														
16	616	Special Education Support Services Prog	\$0.00	\$0.00														
17			\$0.00	\$0.00														
18			\$0.00	\$0.00														
19	621	Instruction Improvement Program	\$0.00	\$0.00														
20	622	Educational Media Program	\$0.00	\$0.00														
21	623	Instruction-Related Technology Program	\$0.00	\$0.00														
22	624	Books and Periodicals	\$0.00	\$0.00														
23	631	Board of Education Program	\$0.00	\$0.00														
24	632	District Administration Program	\$0.00	\$0.00														
25			\$0.00	\$0.00														
26	641	School Administration Program	\$0.00	\$0.00														
27			\$0.00	\$0.00														
28	651	Business Operation Program	\$0.00	\$0.00														
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)	\$0.00	\$0.00														
32	663	Maintenance - Non Student Occupied	\$0.00	\$0.00														
33	664	Maintenance - Student Occupied Bldgs	\$0.00	\$0.00														
34	665	Maintenance - Grounds	\$0.00	\$0.00														
35	667	Security Program	\$0.00	\$0.00														
36			\$0.00	\$0.00														
37	681	Pupil - To School Trans. Program	\$0.00	\$0.00														
38	682	Pupil - Activity Trans. Program	\$0.00	\$0.00														
39	683	General Transportation Program	\$0.00	\$0.00														
			\$0.00	\$0.00														
Subtotal (carried over to page b)			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	0.00	0.00	0.00	0.00	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		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	691	Functions/Programs			\$0.00								
41		Other Support Services Program											
42	600	TOTAL SUPPORT SERVICES	\$2,660.00		\$2,612.00	\$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
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													
64		TOTAL EXPENDITURES	\$2,660.00		\$2,612.00	\$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		TOTAL APPROPRIATION	\$2,660.00		\$2,612.00								
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	2,660.00		2,612.00								
80		Unappropriated Balance											
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,660.00		\$2,612.00								

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		Prior Year		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Salaries								
1	512	Elementary School Program	\$15,774.00	\$0.00	\$15,774.00	\$0.00	\$9,000.00	\$6,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	517	Alternative School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	519	Vocational-Technical Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	521	Special Education Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	522	Special Education Preschool Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	524	Gifted & Talented Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	531	Interscholastic Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	532	School Activity Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	541	Summer School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	542	Adult School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	546	Detention Center Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13														
14	500	TOTAL INSTRUCTION	\$15,774.00	\$0.00	\$15,774.00	\$0.00	\$9,000.00	\$6,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15														
16	611	Attendance-Guidance-Health Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	616	Special Education Support Services Prog	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18														
19	621	Instruction Improvement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	622	Educational Media Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	623	Instruction-Related Technology Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	624	Books and Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	631	Board of Education Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	632	District Administration Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25														
26	641	School Administration Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27														
28	651	Business Operation Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	655	Central Service Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	656	Administrative Technology Services Prog	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	661	Buildings-Care Program (Custodial)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	663	Maintenance - Non Student Occupied	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33	664	Maintenance - Student Occupied Bldgs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34	665	Maintenance - Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35	667	Security Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36														
37	681	Pupil - To School Trans. Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38	682	Pupil - Activity Trans. Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39	683	General Transportation Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal (came over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES
 July 1, 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	891	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 - 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		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	\$16,468.00	\$15,774.00	\$9,000.00	\$6,774.00	\$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	\$16,468.00	\$15,774.00								
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	16,468.00	15,774.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$16,468.00	\$15,774.00								

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2023 - June 30, 2024

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		200		100		300		400		500		600		700		800	
			Budget	Budget	Benefits	Salaries	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	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	\$15,000.00		6,500.00		8,500.00													
6	522	Special Education Preschool Program	\$15,843.00																	
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	\$15,000.00	\$15,843.00	\$6,500.00	\$8,500.00	\$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
15			\$0.00																	
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 - Student Occupied Bldgs	\$0.00																	
34	665	Maintenance - Grounds	\$0.00																	
35	667	Security Program	\$0.00																	
36																				
37	681	Pupil - Io School Trans. Program	\$0.00																	
38	682	Pupil - Activity Trans. Program	\$0.00																	
39	683	General Transportation Program	\$0.00																	
Subtotal (carried over to page b)			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

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		\$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								
43	710	Child Nutrition Program		0.00								
44	720	Community Services Program		0.00								
45	730	Enterprise Operations		0.00								
46	740	Student Activity Program		0.00								
47	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	810	Capital Assets - Student Occupied		0.00								
49	811	Capital Assets - Non-Student Occupied		0.00								
50	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
51	911	Debt Services Program - Principal		0.00								
52	912	Debt Services Program - Interest		0.00								
53	913	Debt Services Program - Refunded Debt		0.00								
54	920	Transfers Out		0.00								
55	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	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
57	64	(Lines 14+41+48+53+60)										
58	65											
59	66											
60	67											
61	68											
62	69	TOTAL APPROPRIATION	\$15,843.00	\$15,000.00								
63	70	(Line 63 + line 66)										
64	71											
65	72											
66	73	BUDGET SUMMARY										
67	74	Beginning Fund Balance										
68	75	Revenues + Transfers In										
69	76	TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
70	77	Total Appropriation	15,843.00	15,000.00								
71	78	Unappropriated Balance										
72	79	TOTAL APPROPRIATION (lines 78 + 79)	\$15,843.00	\$15,000.00								
73	80											
74	81											

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 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	\$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		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	20,000.00	19,062.00								
79		Unappropriated Balance										
80												
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				\$0.00								
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 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										
64		(Lines 14+41+48+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	EXPENDITURES	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													
												Functions/Programs	Other Support Services Program	TOTAL SUPPORT SERVICES	Child Nutrition Program	Community Services Program	Enterprise Operations	Student Activity Program	TOTAL NON-INSTRUCTION	Capital Assets - Student Occupied	Capital Assets - Non-Student Occupied	TOTAL CAPITAL ASSET PROGRAMS	Debt Services Program - Principal	Debt Services Program - Interest
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
45	720	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
46	730	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
47	740	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
52	811	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
57	912	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
58	913	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
59	920	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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																								
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77																								
78																								
79																								
80																								
81																								

BUDGET SUMMARY:

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

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									
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 - Student Occupied Blgls			\$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								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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		4,641.00			4,641.00					
52	811	Capital Assets - NonStudent Occupied	5,880.00	0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$5,880.00	\$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								
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												
64		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$5,880.00	\$4,641.00	\$0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$5,880.00	\$4,641.00								
70												
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.