



SCHOOL DISTRICT BUDGET 2024 – 2025

Swan Valley School District

Name of School District/Charter School
#92

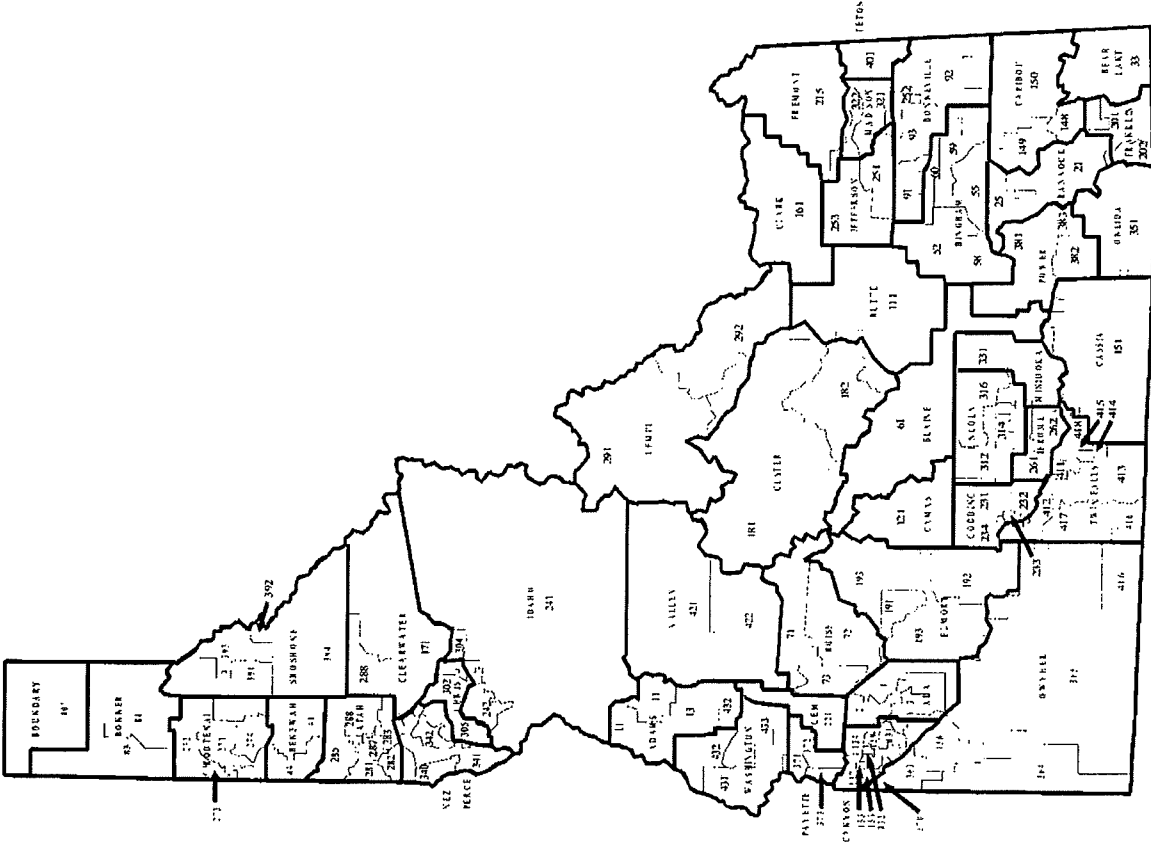
Organization Number
Bonneville County

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	

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: _____

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

* 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*	\$ -	\$ -	\$ -
	Totals	\$ \$ 1,608,614.00	\$ \$ 119,969.00	\$ 1,728,583.00

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
		Totals	\$ 1,608,614.00	\$ 119,969.00	\$ 1,728,583.00

*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 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	
REVENUES												
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	\$ -	\$ -	\$ -	\$ 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	\$ -
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ 50,751.00	\$ 54,392.00	\$ 53,187.00	\$ -	\$ 54,392.00	\$ 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	\$ -
Totals	\$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
EXPENDITURES												
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
Totals	\$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.

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
REVENUES										
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
Totals	\$ 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
EXPENDITURES										
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
Totals	\$ 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
Basic Education District System
Salary Based Appointments and Benefit Appointments
Computation

School Year: 2024-2025

District: 082 Swan Valley School District

Statewide Information:

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

0.00000
1.86643
4.18%
19.61%

100.00%

District Information:
Administrative Staff Index
Administrative Staff Index (adjusted for cap)
Mid-Term Salary (U.S.)
Instructional/Pupil Service Staffing Percent

2.01260
2.01260
3.340
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 (Units x a)	Small District Staff Allowance then + 0.5 FTE	Small District Staff Allowance 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 (f x i)	Certified Preliminary Salary Based Appointment (n x k)	Non-Certified Preliminary Salary Based Appointment (h x l)	(i + 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%	(q + r)	Virtual Allowance (Max 15%)	Ancillary Allowance	Salary Based Appointment Plus Allowances	Maximum Allocated Appointment	Salary Based Appointment Plus Allowances	col (y) smaller: y or w	col (z) smaller: y or w	
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	3,52245	0.50000	0.50000	0.00000	4,52245	5.00000	4,52245			49,800.00	225,218.01															
Pupil Service	0.0790	0.27255				0.27255	0.00000	0.27255			49,800.00	13,572.99															
Subtotal Instructional and Pupil Service						4,79500	5.00000	4,79500				13,572.99															
Non-Certified	0.3750	1,29375				1,29375	5.25000	1,29375		39,966.00																	
TOTAL						6,84750	11.25000	6,84750																			

Total Benefit Appointment	74,937.38
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Salary Based Appointment Plus Allowances	67,871.72
col (y)	225,218.01
smaller: y or w	13,572.99
smaller: y or w	13,572.99

Maximum Allocated Appointment	225,218.01
(f x k)	13,572.99
(f x k)	13,572.99

Salary Based Appointment Plus Allowances	239,365.40
	29,425.60
	253,791.00
smaller of [(n or (o / (1-Staff%))] + t + u	

Virtual Allowance (Max 15%)	0.00
	0.00
	0.00

Ancillary Allowance	0.00
	15,000.00
	15,000.00

Salary Based Appointment Plus Allowances	39,966.00
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Benefit Appointment Other Non-Certified \$ x 19.61%	10,139.55
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Benefit Appointment Certified and Resource Officers \$ x 21.13%	64,797.83
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Salary Based Appointment Eligible for Benefits Smaller: n or o	358,368.73
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Actual Salary	92,000.00
	280,000.00
	0.00

Preliminary Salary Based Appointment	67,871.72
	225,218.01
	13,572.99
	238,791.00

Resource Officers	0.00
Other Non-Certified	165,000.00
Subtotal Non-Certified	165,000.00

Non-Certified Preliminary Salary Based Appointment (h x l)	51,706.01
	51,706.01
	51,706.01

Non-Certified	51,706.01
---------------	-----------

Non-Certified	51,706.01
TOTAL	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
\$388,860

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** **\$820,736**
(lines 5+6+7+8+9+10+11)

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

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

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* Of this amount, \$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 for Staff Appointments
Salary Based Computation including \$6,359

School Year: 2024-2025

District: 092 Swan Valley School District

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

100.00%

District Information:
Administrative Staff Index
Administrative Staff Index (adjusted for cap)
Mid-Term Support Units
Instructional / Pupil Service Staffing Percent

2.01260
2.01260
3.20
7.5%

	a	b	c	d	e	f	g	h	i	j	k	l
	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District Staff Allowance < 40 units then + 0.5 FTE	Small District Staff Allowance < 20 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 (i x j)	Certified Preliminary Salary Based Appointment (n x k)
Administration	0.0750	0.25875	0.50000			0.75875	1.00000	0.75875	2.01260	44,446.00	89,452.02	67,871.72
Instructional	1.0210	3.52245	0.50000	0.50000		4.52245	5.00000	4.52245			56,159.00	253,976.27
Pupil Service	0.0790	0.27255				0.27255	0.00000	0.27255			56,159.00	15,306.14
Subtotal Instructional and Pupil Service						4.79500	5.00000	4.79500				
Non-Certified	0.3750	1.29375				1.29375	5.25000	1.29375		39,966.00		
TOTAL						6.84750	11.25000	6.84750				
Administration		n	o	p	q	r	s	t	u	v	w	x
Instructional		67,871.72	92,000.00					0.00	0.00	268,123.66	253,976.27	67,871.72
Pupil Service		253,976.27	280,000.00					0.00	15,000.00	31,158.74	15,306.14	253,976.27
Subtotal Instructional and Pupil Service		15,306.14	0.00					0.00	15,000.00	284,282.41	15,306.14	15,306.14
Non-Certified		269,282.41	280,000.00						smaller of (n or (1-Staff%)) + t + u			smaller: v or w smaller: v or w
Non-Certified	51,706.01	51,706.01	Other 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	388,860.14

EXPERIENCE AND EDUCATION MULTIPLIER TABLE
ADMINISTRATIVE INDEX

Year	Administrative Index									
	BA	BA+12	BA+24	BA+36	BA+48	MA+12	MA+24	MA+36	MA+36	ES/DR
0	1.00000	1.03750	1.07640	1.11680	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290
1	1.03750	1.07640	1.11680	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510
2	1.07640	1.11680	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550
3	1.11680	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550
4	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380
5	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430
6	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430	1.73710
7	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220
8	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980
9	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980	1.93990
10	1.39290	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980	1.93990	2.01260
11	1.39290	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980	1.93990	2.01260
12	1.39290	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980	1.93990	2.01260
13 or more	1.39290	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220	1.86980	1.93990	2.01260

Note: Admin Index credits differ from Educator Allocation credits

Education credits for the Admin Index must be:

- Earned after the degree claimed for funding purposes
- Earned after certification
- 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)

QUALIFYING FTE PLACEMENT

Enter General Fund Admin FTEs in Appropriate Cells Below

Year	MA				MA+12		MA+24		MA+36	
	BA	BA+12	BA+24	BA+36	BA+48	BA+60	BA+60	BA+60	ES/DR	ES/DR
0										
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13 or more										
TOTALS									1.00000	1.00000
									Actual FTE	TOTAL FTE 1.00000

FACTORED FTE PLACEMENT

Year	MA				MA+12		MA+24		MA+36	
	BA	BA+12	BA+24	BA+36	BA+48	BA+60	BA+60	BA+60	ES/DR	ES/DR
0										
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13 or more										
TOTALS									Admin FACTOR	2.01260
									2.01260	2.01260
									Admin FACTOR	2.01260
									2.01260	2.01260

Instructional Staff Worksheet	
1	Enter FTE for cohort.
2	Enter FTE for Educational Allocations (cells B31 & B32)
3	Enter FTE for staff with OS certificates (cell B38)
4	Total FTEs and Salaries calculate automatically
5	Average Instructional Salary calculates automatically

Enter Actual Number RL (new) FTE		FY 24	
FY 2024-2025	Enter	2024-2025	FTE * cohort Salary
Estimated Staff FTE by cohort	1.00	\$ 41,500	\$ 41,500
Salary Apportionment	-	\$ 42,500	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 49,859	-
Estimated Staff FTE by cohort	2.00	\$ 44,500	\$ 89,000
Salary Apportionment	-	\$ 46,250	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 49,750	-
Estimated Staff FTE by cohort	1.00	\$ 51,500	\$ 51,500
Salary Apportionment	-	\$ 55,000	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 59,000	-
Estimated Staff FTE by cohort	-	\$ 61,000	-
Salary Apportionment	-	\$ 63,000	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 69,359	-
Total FTE	5.00	Total Salaries	\$ 245,000.00

Enter Number of Advanced Degrees		Total Salaries	
FY 2024-2025	Enter	2024-2025	FTE * cohort Salary
Estimated Staff FTE by cohort	2.00	\$ 2,000	\$ 4,000
Salary Apportionment	-	\$ 3,500	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 3,500	-
Estimated Staff FTE by cohort	-	\$ 61,000	-
Salary Apportionment	-	\$ 63,000	-
Additional \$6,359 allocation per SB 1205 Section 6	-	\$ 69,359	-
Total FTE	5.00	Total Salaries	\$ 276,795.00

Enter Number of Advanced Degrees (Only applies to instructional staff w/professional endorsement)*

Education Alloc		Total	
FTE	Premium	FTE	Premium
BA-22	2.00	2.00	4,000
MVA	-	-	-
Total	2.00	2.00	4,000

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		Total OS Allocation \$	
FTE	Allocation	FTE	Allocation
OS Certificate	-	-	\$0
Total	3,000	3,000	\$0

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

*I.C. 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.

FY 2024-2025		2024-2025		FY 24	
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment Additional \$6,359 allocation per SB 1205 Section 6	Estimated Staff FTE by cohort	Salary Apportionment Additional \$6,359 allocation per SB 1205 Section 6	(FTE * cohort Salary)
R1	1.00	\$ 47,859	1.00	\$ 47,859	\$ 47,859
R2	-	\$ 48,859	-	\$ 48,859	-
R3	-	\$ 49,859	-	\$ 49,859	-
P1	2.00	\$ 50,859	2.00	\$ 50,859	\$ 101,718
P2	-	\$ 52,809	-	\$ 52,809	-
P3	-	\$ 54,359	-	\$ 54,359	-
P4	-	\$ 56,109	-	\$ 56,109	-
P5	1.00	\$ 57,859	1.00	\$ 57,859	\$ 57,859
AP1	-	\$ 61,359	-	\$ 61,359	-
AP2	-	\$ 63,359	-	\$ 63,359	-
AP3	-	\$ 65,359	-	\$ 65,359	-
AP4	-	\$ 67,359	-	\$ 67,359	-
AP5	1.00	\$ 69,359	1.00	\$ 69,359	\$ 69,359
Total FTE	5.00	Total Salaries	5.00	Total Salaries	\$ 276,795.00

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

Total Ed Allocation \$ 4,000.00

Total OS Allocation \$ -

Salaries plus allocations \$ 280,795.00

Average Salary \$ 56,159.00

Total Ed Allocation \$		Total OS Allocation \$	
FTE	Allocation	FTE	Allocation
OS Certificate	-	-	\$0
Total	3,000	3,000	\$0

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

*I.C. 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	Adjusted A.D.A.	Unit Divisor	Support Units
	Midterm Reporting Period	Reporting Period	A.D.A	Attendance				
Kindergarten Administrative	42.00	42.00	92.50	2.20	2.20	2.20		
Elementary 1-6 Administrative	42.00	42.00	1,451.50	34.56	(2.52)	34.24	13.0	2.80 Min
Secondary Administrative	42.00	42.00	401.50	9.56	(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.)	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	9.01	9.01	9.01	9.01
Exceptional	3.07	3.07	3.07	3.07
Alternative Secondary				
Total	46.39	46.39	46.39	46.39
Summer Alternative Secondary				
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	Attendance	A.D.A	Education	A.D.A	Divisor	Units		
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			9.56	16.0	0.60		
Exceptional Education											
Exceptional Preschool							0.07				0.25
Exceptional Elementary							2.52				
Exceptional Education Total							2.59				0.25

Total Support Units 3.65
Protected Support Unit Adjustment: -4.4157381577433%
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	Preschool (Special Ed)	0.07
Kindergarten	2.20	Kindergarten	2.20
Elementary	32.04	Elementary	32.04
Secondary	9.56	Secondary	9.56
Exceptional	2.52	Exceptional	2.52
Alternative Secondary		Alternative Secondary	
Total	46.39	Total	46.39
Summer Alternative Secondary		Summer Alternative Secondary	
Summer Juvenile Detention		Summer Juvenile Detention	

Employee	24-25 Salary	Monthly	%	Budget Category	FICA/Medicare	Blue Cross Monthly	Blue Cross Yearly	PERSI	UNJUM	Benefits Total	Salary & Benefits
					7.65%	\$ 1,191.96	\$ 14,303.52	12.00%	120		
Certified											
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
Support Staff											
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 (V-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 Heilesen	\$ 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
Mariah 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		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	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	42					
4	411200	Taxes - Supplemental					43	431100	Base Support Program	568,420.00	539,356.00	
5	411300	Taxes - Emergency					44	431200	Transportation Support	65,000.00	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	83,222.00	81,380.00	
10	411900	Taxes - Other					49	431900	Other State Support			
11	412100	Taxes - Plant Facility		75,000.00		75,000.00	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program			
13		TOTAL TAXES		347,500.00		347,500.00	52	438000	Revenue in Lieu of Tax Replacement	2,301.00	2,301.00	
14	413000	Penalty: Delinquent Taxes					53	439000	Other State Revenue	39,173.00	38,077.00	
15							54	430000	TOTAL STATE	893,116.00	*****	861,114.00
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 Property or Capital Lease Proceeds			
32	418100	Community Service					71	450000	TOTAL OTHER	0.00	*****	0.00
33							72					
34	419100	Rentals					73					
35	419200	Contributions/Donations					74			1,240,616.00	*****	1,208,614.00
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		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 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			
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	23,103.00	18,250.00	
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	23,103.00	18,250.00	
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	0.00	0.00	
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL			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
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)	0.00		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	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	2,612.00		2,500.00
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	2,612.00		2,500.00
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	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445600	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			0.00
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					
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			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	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	Prior Year Budget	Budget Totals		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	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	15,774.00		15,301.00
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	15,774.00	*****	15,301.00
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					
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)	0.00	0.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$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	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00	*****	0.00
2	411100	Taxes - General M & O			41	420000	TOTAL COUNTY		0.00	*****	0.00
3	411200	Taxes - Supplemental			42						
4	411300	Taxes - Emergency			43	431100	Base Support Program				
5	411400	Taxes - Tort			44	431200	Transportation Support				
6	411500	Taxes - Cooperative			45	431400	Exceptional Child/SED Support				
7	411600	Taxes - Tuition			46	431500	Border Tuition Support				
8	411700	Taxes - Migrant			47	431600	Tuition Equivalency				
9	411900	Taxes - Other			48	431800	Benefit Apportionment				
10	412100	Taxes - Plant Facility			49	431900	Other State Support				
11	412500	Taxes - Bond & Interest			50	432100	Driver Education Program				
12	413000	TOTAL TAXES	0.00		51	432400	Professional Technical Program				
13		Penalty: Delinquent Taxes			52	438000	Revenue in Lieu of Tax Replacement				
14					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	415000	Earnings on Investments			58	443000	Direct Restricted Federal				
20	416100	School Food Service			59	445100	Title I - ESEA				
21	417000	Bookstore Sales			60	445300	Perkins V - CTE				
22	417300	Clubs, Org. Dues, Etc.			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	417100	Admissions/Activities			64	445900	Other Indirect Federal Programs				
26	417200	Bookstore Sales			65	448200	Impact Aid - P.L. 874				
27	417300	Clubs, Org. Dues, Etc.			66	440000	TOTAL FEDERAL	15,000.00	15,000.00	*****	15,000.00
28	417400	School Fees & Charges			67						
29	417900	Other Student Revenues			68						
30	418100	Community Service			69	451000	Proceeds: Bonds, Principal, Loan, et al				
31	419100	Rentals			70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds				
32	419200	Contributions/Donations			71						
33	419300	Transportation Fees			72	450000	TOTAL OTHER	0.00	0.00	*****	0.00
34	419900	Other Local			73						
35	410000	TOTAL OTHER LOCAL	0.00		74						
36	410000	TOTAL LOCAL (Line 13 + 38)	0.00		75						
37					76	460000	FUND TRANSFERS IN				
38					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	*****	\$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	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	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)			
25						64	445900	Other Indirect Federal Programs	19,062.00	*****	20,000.00
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	19,062.00	*****	20,000.00
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			19,062.00	*****	20,000.00
37	419900	Other Local				76	460000	FUND TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$19,062.00	*****	\$20,000.00

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	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			
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)			
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	440000	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	453000	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			3,351.00		3,265.00
37	419900	Other Local				76	460000	FUND TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	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		REVENUES Item	Prior Year Budget	Code	Line	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1			*****	Other County	0.00	429000	40		0.00
2						TOTAL COUNTY	0.00	420000	41		0.00
3	411100	Taxes - General M & O				Base Support Program		431100	43		
4	411200	Taxes - Supplemental				Transportation Support		431200	44		
5	411300	Taxes - Emergency				Exceptional Child/SED Support		431400	45		
6	411400	Taxes - Tort				Border Tuition Support		431500	46		
7	411500	Taxes - Cooperative				Tuition Equivalency		431600	47		
8	411600	Taxes - Tuition				Benefit Apportionment		431800	48		
9	411700	Taxes - Migrant				Other State Support		431900	49		
10	411900	Taxes - Other				Driver Education Program		432100	50		
11	412100	Taxes - Plant Facility				Professional Technical Program		438000	51		
12	412500	Taxes - Bond & Interest				Revenue in Lieu of Tax Replacement		439000	52		
13		TOTAL TAXES	0.00		*****	Other State Revenue		430000	53		0.00
14	413000	Penalty: Delinquent Taxes				TOTAL STATE	0.00	430000	54		0.00
15									55		
16	414100	Tuition From Individuals				Indirect Unrestricted Federal		442000	57		
17	414200	Tuition From Districts in Idaho				Direct Restricted Federal		443000	58		
18	414300	Tuition From Out of State Districts				Title I - ESEA		445100	59		
19						Perkins V - CTE		445300	60		
20	415000	Earnings on Investments				Adult Education		445400	61		
21						Child Nutrition Reimbursement	15,000.00	445500	62		15,000.00
22	416100	School Food Service				IDEA Part B (School Age & Preschool)		445600	63		
23	416200	Meal Sales: Non-reimbur.	10,000.00		10,000.00	Other Indirect Federal Programs		445900	64		
24	416900	Other Food Sales				Impact Aid - P.L. 874		448200	65		
25						TOTAL FEDERAL	15,000.00	440000	66		15,000.00
26	417100	Admissions/Activities							67		
27	417200	Bookstore Sales				Proceeds: Bonds, Principal, Loan, et al		451000	69		
28	417300	Clubs, Org. Dues, Etc.				Proceeds: Disposal of Real or Personal		453000	70		
29	417400	School Fees & Charges				Property or Capital Lease Proceeds		450000	72		0.00
30	417900	Other Student Revenues				TOTAL OTHER	0.00		73		
31						TOTAL REVENUES	25,000.00		74		25,000.00
32	418100	Community Service				FUND TRANSFERS IN		460000	76		25,000.00
33									77		
34	419100	Rentals				TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$25,000.00	400000			\$50,000.00
35	419200	Contributions/Donations									
36	419300	Transportation Fees									
37	419900	Other Local									
38		TOTAL OTHER LOCAL	10,000.00		*****						
39	410000	TOTAL LOCAL (Line 13 + 38)	10,000.00		*****						

BUDGET REVENUES
 July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	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	438000	Revenue in Lieu of Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	4,641.00	*****	0.00
15						54	430000	TOTAL STATE	4,641.00	*****	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)			
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					
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			4,641.00	*****	0.00
37	419900	Other Local				76	460000	FUND TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	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	\$554,000.00	\$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	\$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 - 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	\$0.00								
39	683	General Transportation Program	0.00	\$0.00								
40												
Subtotal (carried over to page b)			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	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Budget									
40	691	Other Support Services Program	\$0.00	\$0.00									
41					\$532,855.80	\$249,000.00	\$112,205.80	\$94,650.00	\$55,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
42	600	TOTAL SUPPORT SERVICES											
43													
44	710	Child Nutrition Program	0.00	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 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	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			\$1,086,855.80	\$550,000.00	\$246,205.80	\$202,650.00	\$66,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00
64		(Lines 14+42+49+54+61)											
65					\$19,000.00								
66	950	Contingency Reserve			\$19,000.00								
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.

TECHNOLOGY - STATE
FUND NO: 245

**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	\$23,103.00	\$18,250.00			\$18,250.00					
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	500	TOTAL INSTRUCTION	\$23,103.00	\$18,250.00	\$0.00	\$0.00	\$18,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	500	TOTAL INSTRUCTION	\$23,103.00	\$18,250.00	\$0.00	\$0.00	\$18,250.00	\$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				\$0.00								
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				\$0.00								
26	641	School Administration Program		\$0.00								
27				\$0.00								
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				\$0.00								
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation 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

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	89T	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		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	\$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		BUDGET SUMMARY										
74		Beginning Fund Balance										
75		Revenues + Transfers In	23,103.00	18,250.00								
76		TOTAL REVENUE (lines 74 + 75)	23,103.00	18,250.00								
77												
78		Total Expenditures	23,103.00	18,250.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL EXPD + UNAPPROPRIATED BAL	\$23,103.00	\$18,250.00								
81		(lines 78 + 79)										

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	EXPENDITURES		Proposed												
			Budget	Prior Year	Budget	Salaries	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			\$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	\$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
15																	
16	611	Attendance-Guidance-Health Program	\$2,500.00														
17	616	Special Education Support Services Prog	\$0.00														
18			\$2,500.00	\$2,612.00	\$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
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			\$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
26	641	School Administration Program	\$0.00														
27			\$0.00														
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			\$0.00														
37	681	Pupil - To School Trans. Program	\$0.00														
38	682	Pupil - Activity Trans. Program	\$0.00														
39	683	General Transportation Program	\$0.00														
			\$0.00														
			\$2,500.00	\$2,612.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$2,500.00	\$2,612.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$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	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	\$2,612.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$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					\$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	\$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+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
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

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO. 251

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	\$15,774.00	\$15,301.00	\$9,000.00	\$6,301.00						
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	\$15,774.00	\$15,301.00	\$9,000.00	\$6,301.00	\$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								
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

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	69T	\$0.00									
41											
42											
43	600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44											
45	710	0.00	0.00								
46	720	0.00	0.00								
47	730	0.00	0.00								
48	740	0.00	0.00								
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								
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											
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		15,301.00	15,301.00								
79		15,774.00	15,774.00								
80		0.00	0.00								
81		\$15,301.00	\$15,301.00	\$9,000.00	\$6,301.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY:

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

BUDGET
EXPENDITURES
July 1, 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	15,000.00	\$15,000.00	8,500.00	6,500.00						
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	\$15,000.00	\$15,000.00	\$8,500.00	\$6,500.00	\$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								
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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
40	691	Other Support Services Program	\$0.00									
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47	740	Student Activity Program	0.00									
48												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
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												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES	\$15,000.00	\$15,000.00	\$8,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	15,000.00	15,000.00								
77		TOTAL REVENUE (lines 74 + 75)	15,000.00	15,000.00								
78												
79		Total Expenditures	15,000.00	15,000.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD + UNAPPROPRIATED BAL (lines 78 + 79)	\$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	Functions/Programs	Prior Year	Proposed	100	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												
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	\$0.00								
17	616	Special Education Support Services Prog	\$0.00	\$0.00								
18												
19	621	Instruction Improvement Program	19,062.00	\$20,000.00	15,000.00	5,000.00						
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	\$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								
			19,062.00	20,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	69T	\$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		0.00	0.00								
45	710	0.00	0.00								
46	720	0.00	0.00								
47	730	0.00	0.00								
48	740	0.00	0.00								
49		\$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								
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62											
63		\$20,000.00	\$19,062.00	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64											
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	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	3,351.00	\$3,265.00			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	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												
Subtotal (carried over to page b)			3,351.00	3,265.00	0.00	0.00	3,265.00	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	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	\$3,265.00	\$3,351.00	\$0.00	\$0.00	\$3,265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	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	\$3,265.00	\$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		BUDGET SUMMARY										
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	3,351.00	3,351.00								
76		TOTAL REVENUE (lines 74 + 75)	3,351.00	3,351.00								
77												
78		Total Expenditures	3,351.00	3,351.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL EXPD + UNAPPROPRIATED BAL	3,351.00	3,351.00								
81		(lines 78 + 79)										

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												
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73												
74												
75												
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77												
78												
79												
80												
81												
82												
83												
84												
85												
86												
87												
88												
89												
90												
91												
92												
93												
94												
95												
96												
97												
98												
99												
100												
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

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	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	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	50,000.00	50,000.00	29,000.00	20,000.00	1,000.00					
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	\$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										
64		(Lines 14+42+49+54+61)	\$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
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	50,000.00	50,000.00								
76		TOTAL REVENUE (lines 74 + 75)	50,000.00	50,000.00								
77												
78		Total Expenditures	50,000.00	50,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL EXPD + UNAPPROPRIATED BAL	\$50,000.00	\$50,000.00								
81		(lines 78 + 79)										

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
		Other Support Services Program	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
40	69T	Functions/Programs		\$0.00								
41		Other Support Services Program		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	600	TOTAL SUPPORT SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43		Child Nutrition Program		0.00								
44	710	Community Services Program		0.00								
45	720	Enterprise Operations		0.00								
46	730	Student Activity Program		0.00								
47	740	TOTAL NON-INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48		Capital Assets		0.00								
49	810	Capital Assets - Non-Student Occupied	4,641.00	0.00								
50	811	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
51	800	Debt Services Program - Principal		0.00								
52	911	Debt Services Program - Interest		0.00								
53	912	Debt Services Program - Refunded Debt		0.00								
54	913	Fund Transfers Out		0.00								
55	920	TOTAL OTHER SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	900	TOTAL EXPENDITURES	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	62	(Lines 14+42+49+54+61)										
58	64	Beginning Fund Balance	0.00									
59	65	Revenues + Transfers In	4,641.00									
60	66	TOTAL REVENUE (lines 74 + 75)	4,641.00	0.00								
61	67	Total Expenditures	4,641.00	0.00								
62	68	Unappropriated Balance	0.00	0.00								
63	69	TOTAL EXPD + UNAPPROPRIATED BAL	\$4,641.00	\$0.00								
64	70	(lines 78 + 79)										
65	71											
66	72											
67	73	BUDGET SUMMARY										
68	74	Beginning Fund Balance	0.00									
69	75	Revenues + Transfers In	4,641.00									
70	76	TOTAL REVENUE (lines 74 + 75)	4,641.00	0.00								
71	77	Total Expenditures	4,641.00	0.00								
72	78	Unappropriated Balance	0.00	0.00								
73	79	TOTAL EXPD + UNAPPROPRIATED BAL	\$4,641.00	\$0.00								
74	80	(lines 78 + 79)										
75	81											

BUDGET SUMMARY:

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