

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District : Meridian Technical Charter High School - 768

NOTICE IS HEREBY GIVEN that Meridian Technical Charter High School, Inc., State of Idaho, will hold a Public Budget hearing on Monday, June 12th, 2023, at 4:30 p.m. at Meridian Technical Charter High School Office at 3800 N. Locust Grove, Meridian, Idaho 83646 as provided in Section 33-801, Idaho Code.

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Amended Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Amended Budget 2022-2023	Proposed Budget 2023-2024
REVENUES								
Beginning Balances	837,333	887,324	966,567	831,567	210,945	279,616	343,346	342,628
Local Tax Revenue								
Other Local	4,152	4,623	36,860	36,500	55,479	84,406	83,176	85,250
County Revenue								
State Revenue	2,006,133	2,040,860	2,141,710	2,577,075	280,416	278,200	278,151	273,221
Federal Revenue	73,283	13,006	11,000	10,000	40,901	85,457	74,450	9,000
Other Sources	3,031	1,128	2,000	1,500				
Totals	\$2,923,932	\$2,946,940	\$3,158,136	\$3,456,642	\$587,741	\$727,680	\$779,123	\$710,099
EXPENDITURES								
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Amended Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Amended Budget 2022-2023	Proposed Budget 2023-2024
Salaries	1,229,618	1,204,732	1,248,336	1,394,684	86,463	102,542	130,529	75,871
Benefits	383,419	378,112	397,497	518,137	14,677	19,668	31,149	18,554
Purchased Services	314,113	332,568	352,666	406,657	69,296	82,597	100,894	126,294
Supplies & Materials	22,465	20,132	22,149	27,600	87,148	91,893	115,045	161,324
Capital Outlay	84,846	36,181	156,784	940,164	43,878	86,989	58,253	327,306
Debt Retirement		-	-		-	-	-	
Insurance & Judgments	8,260	8,648	9,137	9,400	550	646	625	750
Transfers (net)	(6,113)	-	-		6,113		-	
Contingency Reserve		-	140,000	160,000			-	
Unappropriated Balances	887,324	966,567	831,567	0.00	279,616	343,346	342,628	
Totals	\$2,923,932	\$2,946,940	\$3,158,136	\$3,456,642	\$587,741	\$727,680	\$779,123	\$710,099

A copy of the School District Budget is available for public inspection at the Office at 3800 N. Locust Grove, Meridian, ID 83646.



SCHOOL DISTRICT BUDGET 2023 – 2024

Meridian Technical Charter High School

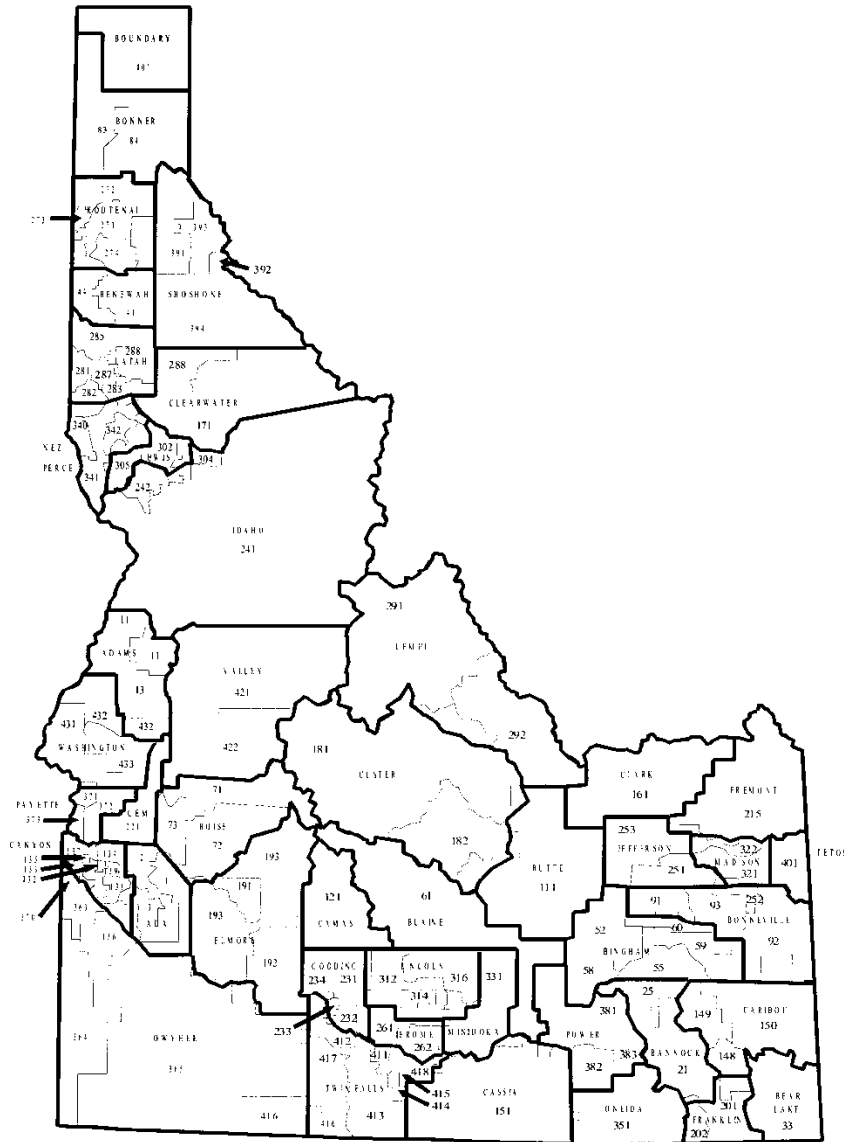
Name of School District/Charter School
768

Organization Number
Ada

County

Debbie Critchfield
DEPARTMENT OF EDUCATION

P.O. BOX 83720
BOISE, 83720-0027



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

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

2023 - 2024 SCHOOL BUDGET

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

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 12, 2023 and the Board of Trustees formally adopted this budget on June 12, 2023.

SIGNED:

SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR

Randy Yadon

CONTACT PERSON (PLEASE PRINT)

coordinator@mtchs.org

EMAIL ADDRESS

208-288-2928

PHONE NUMBER

CHAIRPERSON OF THE BOARD

Meridian Technical Charter High School

SCHOOL DISTRICT/CHARTER NAME

6/12/2023

DATE

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$966,567.00	*****	\$831,567.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	1,760,324.53	2,144,142.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support	1,740.00		
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	234,499.39	277,413.00	
10	411900	Taxes - Other				49	431900	Other State Support	125,790.80	138,926.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	19,355.00	16,594.00	
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	2,141,709.72	*****	2,577,075.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	35,977.61	36,000.00		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	11,000.00	10,000.00	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	11,000.00	*****	10,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets	2,000.00	1,500.00	
33						72	450000	TOTAL OTHER	2,000.00	*****	1,500.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	2,191,569.33	*****	2,625,075.00
36	419300	Transportation Fees				75					
37	419900	Other Local	882.00	500.00		76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	36,859.61	*****	36,500.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	36,859.61	*****	36,500.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$3,158,136.33	*****	\$3,456,642.00

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES 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	1,243,327.07	\$1,407,715.00	897,167.00	338,747.00	112,201.00	19,600.00	40,000.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	36,641.87	\$86,604.00	56,807.00	29,797.00						
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	19,922.23	\$22,534.00	10,000.00	2,034.00	10,500.00					
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	\$1,299,891.17	\$1,516,853.00	\$963,974.00	\$370,578.00	\$122,701.00	\$19,600.00	\$40,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	113,366.06	\$122,665.00	86,659.00	29,506.00	5,500.00	1,000.00				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	15,099.31	\$25,252.00	9,647.00	1,605.00	14,000.00					
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	470,682.26	\$535,108.00	334,404.00	116,448.00	70,856.00	4,000.00			9,400.00	
27												
28	651	Business Operation Program	39,624.41	\$54,000.00			54,000.00					
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)	124,167.31	\$137,000.00			133,000.00	3,000.00	1,000.00			
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program	1,482.60	\$1,600.00			1,600.00					
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program	3,281.60	\$5,000.00			5,000.00					
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	767,703.55	880,625.00	430,710.00	147,559.00	283,956.00	8,000.00	1,000.00	0.00	9,400.00	0.00

#VALUE!

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program	\$1,190.20	\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$768,893.75	\$880,625.00	\$430,710.00	\$147,559.00	\$283,956.00	\$8,000.00	\$1,000.00	\$0.00	\$9,400.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	117,784.41	899,164.00					899,164.00			
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$117,784.41	\$899,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$899,164.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$2,186,569.33	\$3,296,642.00	\$1,394,684.00	\$518,137.00	\$406,657.00	\$27,600.00	\$940,164.00	\$0.00	\$9,400.00	\$0.00
64												
65												
66	950	Contingency Reserve	140000	160000								
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$2,326,569.33	\$3,456,642.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	966,567.00	831,567.00								
76		Revenues + Transfers In	2,191,569.33	2,625,075.00								
77		TOTAL REVENUE (lines 74 + 75)	3,158,136.33	3,456,642.00								
78												
79		Total Appropriation	2,326,569.33	3,456,642.00								
80		Unappropriated Balance	831,567.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$3,158,136.33	\$3,456,642.00								

(Applies to General Fund only)

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$19,893.27	*****	\$20,000.00	40	429000	Other County			
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	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues	83,000.00	85,000.00		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	83,000.00	*****	85,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	83,000.00	*****	85,000.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	83,000.00	*****	85,000.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$102,893.27	*****	\$105,000.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	82,893.27	105,000.00				105,000.00				
48												
49	700	TOTAL NON-INSTRUCTION	\$82,893.27	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$82,893.27	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$82,893.27	\$105,000.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	19,893.27	20,000.00								
76		Revenues + Transfers In	83,000.00	85,000.00								
77		TOTAL REVENUE (lines 74 + 75)	102,893.27	105,000.00								
78												
79		Total Appropriation	82,893.27	105,000.00								
80		Unappropriated Balance		20,000.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$102,893.27	\$105,000.00								

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

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

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	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$303,386.00	*****	\$303,386.00	40	429000	Other County			
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	222,246.00	210,908.00	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	222,246.00	*****	210,908.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
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22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	222,246.00	*****	210,908.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$525,632.00	*****	\$514,294.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$222,246.00	\$514,294.00	\$75,871.00	\$18,554.00	\$71,802.00	\$56,324.00	\$290,993.00	\$0.00	\$750.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$222,246.00	\$514,294.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	303,386.00	303,386.00								
76		Revenues + Transfers In	222,246.00	210,908.00								
77		TOTAL REVENUE (lines 74 + 75)	525,632.00	514,294.00								
78												
79		Total Appropriation	222,246.00	514,294.00								
80		Unappropriated Balance	303,386.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$525,632.00	\$514,294.00								

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
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	46,905.00	53,313.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	9,000.00	9,000.00	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	55,905.00	*****	62,313.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	9,000.00	9,000.00	
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	9,000.00	*****	9,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	64,905.00	*****	71,313.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$64,905.00	*****	\$71,313.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$64,905.00	\$71,313.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$36,313.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$64,905.00	\$71,313.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	64,905.00	71,313.00								
77		TOTAL REVENUE (lines 74 + 75)	64,905.00	71,313.00								
78												
79		Total Appropriation	64,905.00	71,313.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$64,905.00	\$71,313.00								

BUDGET SUMMARY:

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

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

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	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
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	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	65,450.31		
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	65,450.31	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	65,450.31	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$65,450.31	*****	\$0.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$7,158.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$65,450.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$65,450.31	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	65,450.31	0.00								
77		TOTAL REVENUE (lines 74 + 75)	65,450.31	0.00								
78												
79		Total Appropriation	65,450.31	0.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$65,450.31	\$0.00								

BUDGET SUMMARY:

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$20,066.61	*****	\$19,241.61	40	429000	Other County			
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	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	175.00	250.00		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	175.00	*****	250.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	175.00	*****	250.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	175.00	*****	250.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$20,241.61	*****	\$19,491.61

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program	1,000.00	19,491.61			19,491.61					
48												
49	700	TOTAL NON-INSTRUCTION	\$1,000.00	\$19,491.61	\$0.00	\$0.00	\$19,491.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$1,000.00	\$19,491.61	\$0.00	\$0.00	\$19,491.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$1,000.00	\$19,491.61								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	20,066.61	19,241.61								
76		Revenues + Transfers In	175.00	250.00								
77		TOTAL REVENUE (lines 74 + 75)	20,241.61	19,491.61								
78												
79		Total Appropriation	1,000.00	19,491.61								
80		Unappropriated Balance	19,241.61									
81		TOTAL APPROPRIATION (lines 78 + 79)	\$20,241.61	\$19,491.61								

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

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District Number 768

School District Name Meridian Technical Charter High School

		GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#01	Beginning Balances	\$ 831,567.00	\$ 342,628.00	1,174,195.00
#39	Local Revenue	36,500.00	85,250.00	121,750.00
#41	County Revenue			-
#55	State Revenue	2,577,075.00	273,221.00	2,850,296.00
#68	Federal Revenue	10,000.00	9,000.00	19,000.00
#72	Other Sources	1,500.00	-	1,500.00
#76	Transfers*	-	-	-
	Totals	\$ 3,456,642.00	\$ 710,099.00	4,166,741.00

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#63	100	Salaries	\$ 1,394,684.00	\$ 75,871.00	1,470,555.00
#63	200	Benefits	518,137.00	18,554.00	536,691.00
#63	300	Purchased Services	406,657.00	126,294.00	532,951.00
#63	400	Supplies & Materials	27,600.00	161,324.00	188,924.00
#63	500	Capital Outlay	940,164.00	327,306.00	1,267,470.00
#63	600	Debt Retirement			-
#63	700	Insurance & Judgments	9,400.00	750.00	10,150.00
#63	800	Transfers*		-	-
#66		Contingency Reserve**	160,000.00		160,000.00
#79		Unappropriated Balances	-	-	-
		Totals	\$ 3,456,642.00	\$ 710,099.00	4,166,741.00

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

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

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

District/Charter Name: **Meridian Technical Charter High School** District/Charter Number: **768**

- 1. Best 28 Weeks Support Units 15.76
- 2. State Distribution Factor - Per Unit - 2023-2024 \$ 41,391 *
- 3. Discretionary (line 1 x line 2) \$ 652,322

4. Salary Apportionment: Midterm Support Units 16.57
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template	
1.93100	\$62,952.00	\$60,978.00	\$1,491,820	Rev Code

- 5. Estimated Base Support (line 3 + line 4) \$2,144,142 431100
 - 6. Benefit Apportionment \$277,413 431800
 - 7. Border Contracts 431500
 - 8. Exceptional Child Support (not common) 431400
 - 9. Tuition Equivalency 431600
 - 10. Transportation Allowance 431200
 - 11. Prior Year Adjustments (not common)
 - 12. Total Estimated State Support** **\$2,421,555**
- (lines 5+6+7+8+9+10+11)

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

- 13. Agricultural Equipment Tax Replacement Money
- 14. Personal Property Tax Replacement Money
- 15. Other Tax Replacement Money
- 16. Total Revenue in Lieu of Taxes** **\$0** 438000

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

\$344,419 \$21,854 Hlth
\$307,903 \$19,537 Dis