#### SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

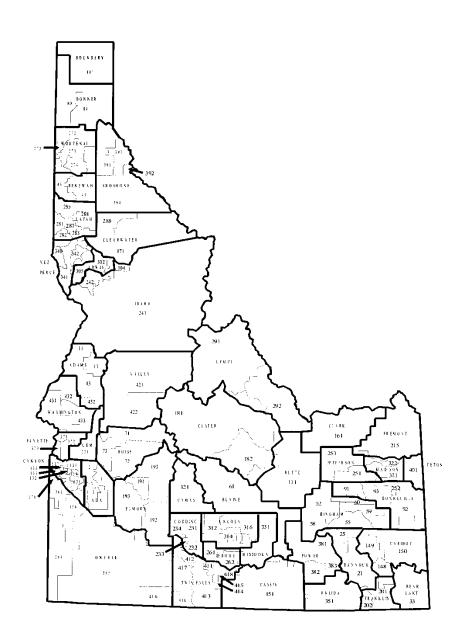
#### **ALL FUNDS**

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 OTHE	ER FUNDS	
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Amended Budget	Budget	Actual	Actual	Amended Budget	Budget
REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
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
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Amended Budget	Budget	Actual	Actual	Amended Budget	Budget
EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	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	*	2023 - 202	24 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund			
230-239	Special Project (Local)	* *	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund balance	ces of available school funds for the
250-289	Special Project (Federal)	*	2023 - 2024 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund		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
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund			
			In compliance with Section 33-801, Idah	no Code, and the policy of the State
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this d	locument has been presented at a public
410	Capital Construction Project Fund		hearing in the school district on June 12, 20	023 and the Board of Trustees
420	Plant Facilities Fund		formally adopted this budget on June 12, 2	023.
430	Plant Facilities - School Bldg Main - Stude	nt Occup		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund			
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds	*	Randy Yadon	Meridian Technical Charter High School
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			coordinator@mtchs.org	6/12/2023
			EMAIL ADDRESS	DATE
			<u>208-288-2928</u>	Copy on file in the Office of the
* Indicate with a	n asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

July 1, 2023 - June 30, 2024

Page 4 GENERAL M & O FUND NO: 100

NOTE	: Round e	each entry to the nearest dollar amount.						_			
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	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		Taxes - Supplemental				43		Base Support Program	1,760,324.53	2,144,142.00	
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support	1,740.00		
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		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		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		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		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		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)	, , , , , , , , , , , , , , , , , , , ,	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			36,859.61		36,500.00			(Lines 1 + 74 + 76)	\$3,158,136.33		\$3,456,642.00

#### Page 5 GENERAL M & O FUND FUND NO: 100

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

**BUDGET** 

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	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	\$0.0
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	,	,	ŕ	,				
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	,	,	ŕ					
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	1	\$0.00								
33	664	Maintenance - Student Occupied Bldgs	1	\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program	1,482.60	\$1,600.00			1,600.00					
36			1									
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	1	\$0.00								
A/ALLIE!												
VALUE!		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	0.0

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

Page 6 GENERAL M & O FUND FUND NO: 100

NOTE:	D				July 1, 2023 - 3	Julie 30, 2024					드	OND NO. 100
NOTE:	Round each	h entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Deserved	400	200	200	400	500	000	700	000
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	Capital	600 Debt	700	800
1	0-4-	Firm this way / Data was asset	Durdmak	Decidence	0-1	D64-					Insurance-	T
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	\$1,190.20	\$0.00								
41		TOTAL OURRORT OFFICE	AT00 000 TE	****	A 400 T40 00	A	*****	** ***	** ***	***	40.400.00	***
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										
64		(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
65			<del>1</del> _,,	70,200,012.00	Ţ.,,co.,,coco	40.00,.00.000	Ţ 100,001100	<del>+=</del> 1,000.00	40.10,10.1100	70.00	70,100.00	70.00
66	950	Contingency Reserve	140000	160000								
67		(5% of line 63 ) (Applies to General Fund only)	140000	100000	(Applies to Genera	I Fund only)						
68		( , , , , , , , , , , , , , , , , , , ,			1							
69		TOTAL APPROPRIATION	\$2,326,569.33	\$3,456,642.00	1							
70		(Line 63 + line 66)	φ2,020,000.00	φο, 100,012.00								
71		(2.0.2.00)			1							
72												
73		BUDGET SUMMARY			1							
74		BOBOLT GOMMARKT			1							
75		Beginning Fund Balance	966,567,00	831,567.00	BUDGET SUMM	ARY.						
76		Revenues + Transfers In	2,191,569.33	2,625,075.00		AIVI.						
77		TOTAL REVENUE (lines 74 + 75)	3,158,136.33		The total on line	76 must equal the	ns total on line 80					
78		TOTAL NEVERTOR (IIIIOS 14 · 10)	0,100,100.00	0,700,072.00		i o illust equal till	. total on line ou.					
79		Total Appropriation	2.326.569.33	3.456.642.00	1							
80		Unappropriated Balance	831,567.00	0.00	1							
		TOTAL APPROPRIATION (lines 78 + 79)		\$3,456,642.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$3,158,136.33	a3,450,042.00								

July 1, 2023 - June 30, 2024

Page 13 STUDENT ACTIVITY FUND NO: 238

14011	. Round e	each entry to the nearest dollar amount.									
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	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		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		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		Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			1
15		,			İ	54		Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho			İ	56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			1
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			1
24		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.			İ	67		Impact Aid - P.L. 874			İ
29		School Fees & Charges			İ	68	440000	TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues	83.000.00	85.000.00	1	69					
31			33,333.00	55,555.00	1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service			1	71		Sale of Fixed Assets			1
33	. 10 100	Community Convictor			1	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73	100000	TO THE STREET	5.00		3.00
35		Contributions/Donations			†	74		TOTAL REVENUES	83,000.00	*****	85,000.00
36		Transportation Fees			†	75			00,000.00		
37		Other Local			†	76	460000	TRANSFERS IN			
38	710000	TOTAL OTHER LOCAL	83.000.00	*****	85,000.00		700000	ITO WAST ELECTIVE			
39	410000	TOTAL LOCAL (Line 13 + 38)	03,000.00	*****	]	L ' '	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
55	710000	TOTAL LOCAL (LINE 10 + 30)	83,000.00		85,000.00		700000	(Lines 1 + 74 + 76)	\$102,893.27		\$105,000.00

# BUDGET Page 14 EXPENDITURES STUDENT ACTIVITY July 1, 2023 - June 30, 2024 FUND NO: 238

OTE: Down and and anti-to the necreet dellar amount

		th entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00							· ·	
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$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								1
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		9										
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								ļ
34	665	Maintenance - Grounds		\$0.00								ļ
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								
												1
VALUE!												
		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

July 1, 2023 - June 30, 2024

NOTE:	Round each	h entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	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		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			52,555.21	,				,				
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			<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>	<b>4</b> 100,000.00	70.00	70.00	70.00	<b>4</b> 100,000.00	,,,,,	70.00	70.00	70.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital 7 todato - Noriotadoni Cocapida		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	000	TO THE CALLTINE ACCELL TO COLONIO	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
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	920	Hansiers Out		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	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		(Lines 14+41+46+53+60)	\$02,093.21	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68		TOTAL ADDRODULTION	****	*********								
69		TOTAL APPROPRIATION	\$82,893.27	\$105,000.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			40.000.07	22.222.22								
75		Beginning Fund Balance	19,893.27	20,000.00	BUDGET SUMM	ARY:						
76		Revenues + Transfers In	83,000.00	85,000.00	<b></b>							
77		TOTAL REVENUE (lines 74 + 75)	102,893.27	105,000.00	The total on line	77 must equal the	total on line 81.					
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 REVENUES July 1, 2023 - June 30, 2024

Page 22 STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

NOTE	: Round	each entry to the nearest dollar amount.									
		REVENUES	Prior Year	Proposed	Budget	]		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	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			1	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			
21						60	445100	Title I - ESEA			
22	416100	School Food Service			1	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			1	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		Contributions/Donations				74		TOTAL REVENUES	222,246.00	*****	210,908.00
36	419300	Transportation Fees			1	75					
37	419900	Other Local			1	76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00						
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` '	0.00		0.00			(Lines 1 + 74 + 76)	\$525,632.00		\$514,294.00

## Page 23 STATE PROFESSIONAL TECHNICAL FUND NO: 243

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

**BUDGET** 

Line		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
LIIIC	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	, and the second	\$0.00					. ,		- J	
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program	222,246.00	\$514,294.00	75,871.00	18,554.00	71,802.00	56,324.00	290,993.00		750.00	
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	\$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	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27 28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
33 34	665	Maintenance - Student Occupied Bidgs  Maintenance - Grounds		\$0.00	+						+	
35 35	667	Security Program		\$0.00	+							
36	007	Occurry Flogram		φυ.υυ	+							
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - 10 School Trans. Program  Pupil - Activity Trans. Program		\$0.00	+							
39	683	General Transportation Program		\$0.00	+							
<u> </u>	003	General Hallsportation Flogram		φυ.υυ							-	
	1											
/ALUE!		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

NOTE: Round each entry to the nearest dollar amount.

#### Page 24 STATE PROFESSIONAL TECHNICAL FUND NO: 243 BUDGET **EXPENDITURES**

July 1, 2023 - June 30, 2024

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41	200	TOTAL OLIDBORT OFFICE	40.00	<b>#0.00</b>	40.00	#0.00	00.00	<b>#0.00</b>	Ф0.00	#0.00	<b>#0.00</b>	20.00
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	740	Child Nutrition Program		0.00								
44	710			0.00								
45 46	720 730	Community Services Program  Enterprise Operations		0.00								
46	740	Student Activity Program		0.00								
48	740	Student Activity Program		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	700	TOTAL NON-INSTRUCTION	\$0.00	φυ.υυ	\$0.00	\$0.00	φυ.υυ	φυ.υυ	φυ.υυ	φ0.00	\$0.00	φυ.υυ
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NoriStudent Occupied		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	000	TO TAE CALLIAE ASSET FINOGRAMS	φυ.υυ	ψ0.00	ψ0.00	Ψ0.00	φυ.υυ	φυ.υυ	ψ0.00	φ0.00	Ψ0.00	ψ0.00
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	020	Transfer out		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			70.00		70.00	70.00	70.00	7	70.00	7	7.0.0	4
63		TOTAL EXPENDITURES										
64		(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
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$222,246.00	\$514,294.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	303,386.00	303,386.00	BUDGET SUMM	IARY:						
76		Revenues + Transfers In	222,246.00	210,908.00								
77		TOTAL REVENUE (lines 74 + 75)	525,632.00	514,294.00	The total on line	77 must equal the	e total on line 81.					
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								

July 1, 2023 - June 30, 2024

Page 25 TECHNOLOGY - STATE FUND NO: 245

NOTE	E: Round e	each entry to the nearest dollar amount.		oury r	, 2023 - Julie 30,	2021				<u> </u>	ND NO. 245
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ĭ	*****		40	429000	Other County			
2		, ,				41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42					
4	411200					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		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue	9,000.00	9,000.00	
16		Tuition From Individuals				55	430000	TOTAL STATE	55,905.00	*****	62,313.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal	9,000.00	9,000.00	
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	9,000.00	*****	9,000.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service				71		Sale of Fixed Assets		]	
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73				]	
35		Contributions/Donations				74		TOTAL REVENUES	64,905.00	*****	71,313.00
36		Transportation Fees				75					
37	419900					76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$64,905.00		\$71,313.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

Page 26 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</u>

		h entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	64,905.00	\$71,313.00			35,000.00		36,313.00			
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	\$64,905,00	\$71,313.00	\$0.00	\$0.00	\$35,000,00	\$0.00	\$36,313.00	\$0.00	\$0.00	\$0.
15			, , , , , , , , , , , , , , , , , , , ,	, ,, , , , , , , , , , , , , , , , , , ,	,	•	, ,	,	, ,	,	,	•
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18				70.00								
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	002	Biotriot / tariminou autori / rogiami		ψ0.00								
26	641	School Administration Program		\$0.00								
27				,								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
VALUE!											•	
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

NOTE: Round each entry to the nearest dollar amount.

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

Page 27 TECHNOLOGY - STATE FUND NO: 245

1,0,12.	TOUTH OUT	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program		\$0.00					1			
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			BUDGET SUMM	ARY:						
76		Revenues + Transfers In	64,905.00	71,313.00								
77		TOTAL REVENUE (lines 74 + 75)	64,905.00	71,313.00	The total on line 7	77 must equal the	total on line 81.					
78												
79		Total Appropriation	64,905.00	71,313.00								
80		Unappropriated Balance	4									
81		TOTAL APPROPRIATION (lines 78 + 79)	\$64,905.00	\$71,313.00								

July 1, 2023 - June 30, 2024

Page 40 ESSER II, CRRSA Act FUND NO: 254

NOTE	OTE: Round each entry to the nearest dollar amount.									JND NO. 254	
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ŭ	*****		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		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		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		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		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		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	65,450.31		
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	65,450.31	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			]
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	65,450.31	*****	0.00
36		Transportation Fees				75					
37	419900					76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$65,450.31		\$0.00

37

38

39

681

682

683

Pupil - To School Trans. Program

General Transportation Program

Pupil - Activity Trans. Program

Page 41 ESSER II, CRRSA Act FUND NO: 254

0.00

0.00

0.00

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

BUDGET

NOTE: Round each entry to the nearest dollar amount. Proposed 800 **EXPENDITURES** Prior Year 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budaet Salaries Benefits Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program \$0.00 515 Secondary School Program 58,292.21 \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 519 \$0.00 4 5 521 Special Education Program \$0.00 Special Education Preschool Program 6 522 \$0.00 7 524 Gifted & Talented Program \$0.00 8 Interscholastic Program \$0.00 531 9 532 School Activity Program \$0.00 10 541 Summer School Program \$0.00 \$0.00 11 542 Adult School Program 12 546 **Detention Center Program** \$0.00 13 500 TOTAL INSTRUCTION \$58,292.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 14 15 Attendance-Guidance-Health Program 3,576.30 \$0.00 611 16 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 Educational Media Program \$0.00 622 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 23 631 Board of Education Program \$0.00 24 632 District Administration Program \$0.00 25 26 641 School Administration Program 3,581.80 \$0.00 27 28 651 Business Operation Program \$0.00 29 655 Central Service Program \$0.00 30 Administrative Technology Services Prog \$0.00 656 31 661 Buildings-Care Program (Custodial) \$0.00 32 663 Maintenance - Non Student Occupied \$0.00 33 Maintenance - Student Occupied Bldgs \$0.00 664 34 665 Maintenance - Grounds \$0.00 35 667 Security Program \$0.00 36

#VALUE! Subtotal (carried over to page b) 7,158.10 0.00 0.00 0.00 0.00 0.00 0.00 0.00

\$0.00

\$0.00

\$0.00

July 1, 2023 - June 30, 2024

NOTE: I	Round each	h entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00					1			
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	\$0.0
43			77,1007.10	70.00	70.00	73.00	70.00	70.00	70.00	70.00	70.00	****
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	740	Otadent Activity 1 Togram		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.
50	700	TOTAL NON-INSTRUCTION	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.
51	810	Capital Assets - Student Occupied		0.00		+						
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0.00		+						
53	011	Capital Assets - NonStudent Occupied		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.
55	000	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	\$0.00	φυ.ι
	044	Debt Services Program - Principal		0.00								
56	911	Debt Services Program - Principal  Debt Services Program - Interest		0.00								
57	912											
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60		TOTAL OTHER OFFICE	***	***	40.00	40.00	40.00	40.00	40.00	40.00	***	**
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62		TOTAL EVERYBITURES										
63		TOTAL EXPENDITURES	405 450 04	***	40.00	40.00	** **	40.00	***	40.00	40.00	***
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	\$0.0
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			BUDGET SUMM	ARY:						
76		Revenues + Transfers In	65,450.31	0.00								
77		TOTAL REVENUE (lines 74 + 75)	65,450.31	0.00	The total on line 7	77 must equal the	total on line 81.					
78												
79		Total Appropriation	65,450.31	0.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$65,450.31	\$0.00								
J			Ţ,J.O.	+3.00								

July 1, 2023 - June 30, 2024

Page 97 <u>TRUST FUNDS</u> <u>FUND NO: 710 & 720</u>

NOTE	: Round	each entry to the nearest dollar amount.									
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$20,066.61	*****	\$19,241.61	40	429000	Other County			
2		, ,			, i	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		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	175.00	250.00		59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		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					73					
35		Contributions/Donations				74		TOTAL REVENUES	175.00	*****	250.00
36		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)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			175.00		250.00			(Lines 1 + 74 + 76)	\$20,241.61		\$19,491.61

#VALUE!

Subtotal (carried over to page b)

0.00

0.00

Page 98 <u>TRUST FUNDS</u> <u>FUND NO: 710 & 720</u>

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

**BUDGET** 

NOTE:	Round each	n entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$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								1
31	661	Buildings-Care Program (Custodial)		\$0.00								ļ
32	663	Maintenance - Non Student Occupied		\$0.00								1
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								

0.00

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0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

Page 99 TRUST FUNDS FUND NO: 710 & 720

NOTE:	Round eac	h entry to the nearest dollar amount.			July 1, 2025 - 0	Jano 00, 202 i					10112	110. 110 & 120
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	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		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		1011/2011/21/1020	\$0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	\$0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
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		(	ψ1,000.00	ψ10,101.01	<b>\$0.00</b>	ψ0.00	<b>\$10,101.01</b>	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$1,000.00	\$19,491.61								
70		(Line 63 + line 66)	\$1,000.00	φ19,491.01								
71		(Line 03 + line 00)										
72												
73		BUDGET SUMMARY										
74		BUDGET SUMMARY										
75		Beginning Fund Balance	20,066.61	19,241.61	DUDGET GUMM	A DV						
76				250.00	BUDGET SUMM	ART:						
76		Revenues + Transfers In	175.00		The 4-4-1 am 15	77 4 4	4-4-1 11 04					
		TOTAL REVENUE (lines 74 + 75)	20,241.61	19,491.61	The total on line	11 must equal the	total on line 81.					
78		T. I.A	4 000 00	10 101 01								
79		Total Appropriation	1,000.00	19,491.61								
80		Unappropriated Balance	19,241.61	0101015								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$20,241.61	\$19,491.61								

#### SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

#### ALL FUNDS

School District Number_	<u>768</u>
School District Name	Meridian Technical Charter High School

		C	GENERAL M & O FUND #100	Α	LL 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	A	LL OTHER FUNDS	TOTAL FUNDS

	1		(	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

<sup>\*</sup>All transfers-in and transfers-out should net to zero.

<sup>\*\*</sup> Contingency Reserve can not exceed 5% of the General Fund

<sup>\*\*\*</sup>PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \*\*\*

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

Dist	rict/Charter Name:	Meridian Technical Charter High	School Dist	rict/Charter Number:	768	
1.	Best 28 Weeks Sup	pport Units			15.76	
2.	State Distribution Fa	actor - Per Unit - 2023-2024			\$ 41,391	*
3.	Discretionary	(line 1 x line 2)			\$ 652,322	
4.	Salary Apportionme (From SBA Template)	ent: Midterm Support Units	16.57			
		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 Su	pport (line 3 + line 4)			\$2,144,142	431100
6.	Benefit Apportionme	ent			\$277,413	431800
7.	Border Contracts					431500
8.	Exceptional Child S	Support (not common)				431400
9.	Tuition Equivalency	,				431600
10.	Transportation Allov	wance				431200
11.	Prior Year Adjustme	ents (not common)				
12.	Total Estimated St (lines 5+6+7+8+9+7	• •			\$2,421,555	
	Revenue in Lieu o (n/a for Charter Schools)	f Taxes:				
13.	Agricultural Equipm	ent Tax Replacement Money				
14.	Personal Property 1	Tax Replacement Money				
15.	Other Tax Replacer	•				
16.	Total Revenue in L	Lieu of Taxes			\$0	438000
	RETIII	RN THIS PAGE TO PURLIC SCI	HOOL FINANCE S	TATE DEPARTMENT O	F FOLICATION	

\$344,419 \$21,854 Hlth

\$307,903 \$19,537 Dis

<sup>\*</sup> 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).