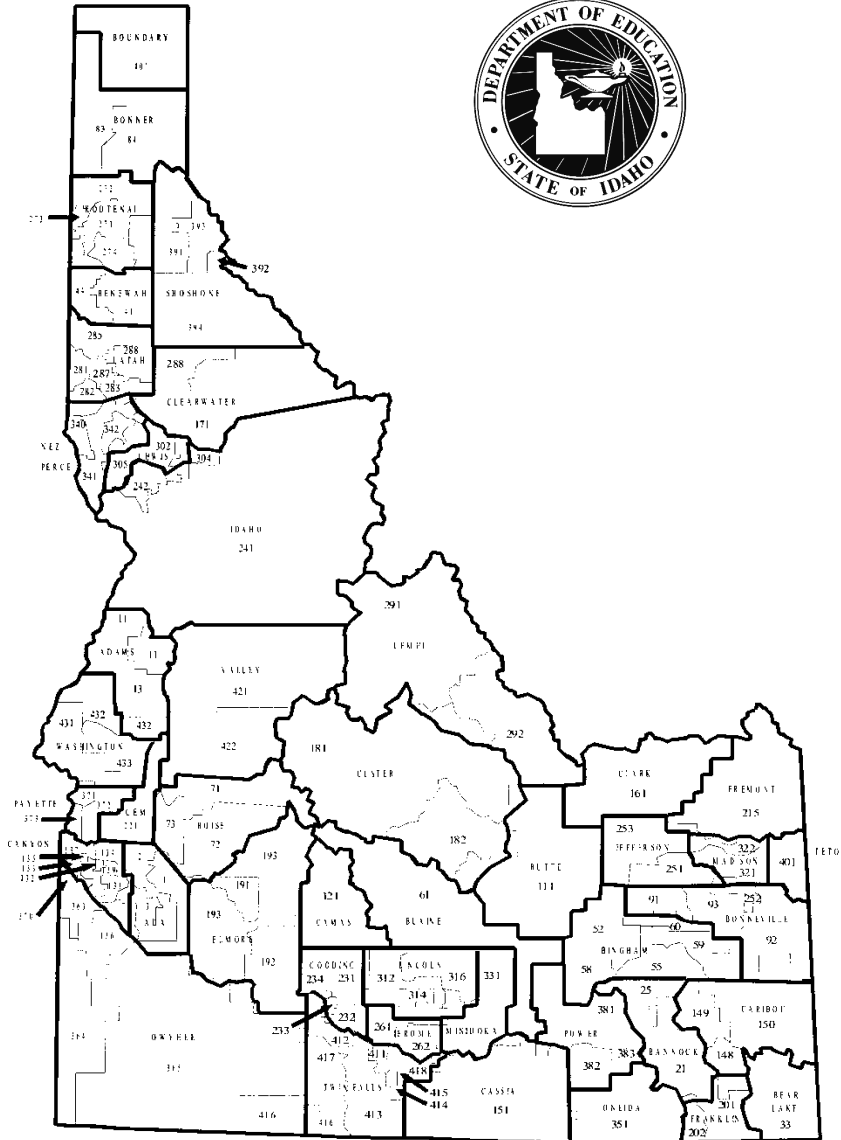


# SCHOOL DISTRICT BUDGET

## 2021 – 2022



Meridian Technical Charter High School

Name of School District/Charter School

768

Organization Number

Ada

County

Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

**DEPARTMENT OF EDUCATION**

**P.O. BOX 83720  
BOISE, 83720-0027**

CODE	CONTENTS	BUDGET INCLUDED*	2021 - 2022 SCHOOL BUDGET	
<b>GENERAL FUND</b>				
100	General M & O	*		
<b>SPECIAL REVENUE FUNDS</b>				
220	Forest Reserve Fund	_____		
230-239	Special Project (Local)	_____		
240-249	Special Project (State)	*		
250-289	Special Project (Federal)	*		
290	Child Nutrition Fund	_____		
<b>DEBT SERVICE FUNDS</b>				
310	Bond Redemption & Interest Fund	_____		
<b>CAPITAL PROJECT FUNDS</b>				
410	Capital Construction Project Fund	_____		
420	Plant Facilities Fund	_____		
430	Plant Facilities - School Bldg Main - Student Occu	_____		
<b>ENTERPRISE FUNDS</b>				
510	Enterprise Fund	_____		
<b>INTERNAL SERVICE FUNDS</b>				
610	Internal Service Fund	_____		
710/720	Trust Funds	*		

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2021 - 2022 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 14, 2021, 4:30 PM and the Board of Trustees formally adopted this budget on June 14, 2021.

SIGNED:

\_\_\_\_\_  
**SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR**

Randy Yadon  
**CONTACT PERSON (PLEASE PRINT)**

randy.yadon@mtchs.org

**EMAIL ADDRESS**

208-288-2928

**PHONE NUMBER**

\_\_\_\_\_  
**CHAIRPERSON OF THE BOARD**

Meridian Technical Charter High School, Inc.  
**SCHOOL DISTRICT/CHARTER NAME**

6/14/2021

**DATE**

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

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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	\$837,333.00	*****	\$718,248.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	1,599,243	1,682,848.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support	9,177.00	901.00	
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	233,576.71	224,371.00	
10	411900	Taxes - Other				49	431900	Other State Support	156,701.00	151,841.00	
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	14,910.00	13,000.00	
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	2,013,607.90	*****	2,072,961.00
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	3,468.55	2,000.00		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)	10,883.00	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	10,883.00	*****	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	3,061.32	3,000.00	
33						72	450000	TOTAL OTHER	3,061.32	*****	3,000.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	2,031,508.77	*****	2,088,461.00
36	419300	Transportation Fees				75					
37	419900	Other Local	488.00	500.00		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	3,956.55	*****	2,500.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	3,956.55	*****	2,500.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,868,841.77	*****	\$2,806,709.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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	1,203,343.83	\$1,217,793.00	803,528.00	277,264.00	102,501.00	21,500.00	13,000.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	84,244.54	\$94,083.00	70,875.00	23,208.00						
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	1,480.00	\$7,000.00			7,000.00					
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	\$1,289,068.37	\$1,318,876.00	\$874,403.00	\$300,472.00	\$109,501.00	\$21,500.00	\$13,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	105,407.52	\$112,226.00	80,848.00	25,278.00	5,100.00	1,000.00				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	18,065.00	\$20,430.00	8,915.00	1,515.00	10,000.00					
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program	400,775.90	\$372,592.00	226,221.00	80,271.00	53,700.00	4,000.00			8,400.00	
26												
27	651	Business Operation Program	43,634.34	\$36,182.00			36,182.00					
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)	106,385.76	\$100,210.00			95,710.00	3,500.00	1,000.00			
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program	1,282.94	\$1,300.00			1,300.00					
35												
36	681	Pupil - To School Trans. Program	0.00	\$3,500.00			3,500.00					
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>675,551.46</b>	<b>646,440.00</b>	<b>315,984.00</b>	<b>107,064.00</b>	<b>205,492.00</b>	<b>8,500.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>8,400.00</b>	<b>0.00</b>

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	<b>TOTAL SUPPORT SERVICES</b>	<b>\$675,551.46</b>	<b>\$646,440.00</b>	<b>\$315,984.00</b>	<b>\$107,064.00</b>	<b>\$205,492.00</b>	<b>\$8,500.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$8,400.00</b>	<b>\$0.00</b>
42												
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	<b>TOTAL NON-INSTRUCTION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
50												
51	810	Capital Assets - Student Occupied	61,973.94	711,393.00					711,393.00			
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	<b>TOTAL CAPITAL ASSET PROGRAMS</b>	<b>\$61,973.94</b>	<b>\$711,393.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$711,393.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	<b>TOTAL OTHER SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
62												
63		<b>TOTAL EXPENDITURES</b>										
64		(Lines 14+41+48+53+60)	<b>\$2,026,593.77</b>	<b>\$2,676,709.00</b>	<b>\$1,190,387.00</b>	<b>\$407,536.00</b>	<b>\$314,993.00</b>	<b>\$30,000.00</b>	<b>\$725,393.00</b>	<b>\$0.00</b>	<b>\$8,400.00</b>	<b>\$0.00</b>
65												
66	950	Contingency Reserve	124000	130000								
67		(5% of line 63 ) (Applies to General Fund only)										
68												
69		<b>TOTAL APPROPRIATION</b>	<b>\$2,150,593.77</b>	<b>\$2,806,709.00</b>								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	837,333.00	718,248.00								
76		Revenues + Transfers In	2,031,508.77	2,088,461.00								
77		<b>TOTAL REVENUE (lines 74 + 75)</b>	<b>2,868,841.77</b>	<b>2,806,709.00</b>								
78												
79		Total Appropriation	2,150,593.77	2,806,709.00								
80		Unappropriated Balance	718,248.00									
81		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	<b>\$2,868,841.77</b>	<b>\$2,806,709.00</b>								

(Applies to General Fund only)

**BUDGET SUMMARY:**

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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	\$194,071.00	*****	\$231,402.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	222,720.00	192,945.00	
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	222,720.00	*****	192,945.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	222,720.00	*****	192,945.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$416,791.00	*****	\$424,347.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program	185,389.00	\$424,347.00	63,284.00	15,453.00	48,196.00	48,749.00	248,115.00		550.00	
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	\$185,389.00	\$424,347.00	\$63,284.00	\$15,453.00	\$48,196.00	\$48,749.00	\$248,115.00	\$0.00	\$550.00	\$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	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
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)	\$185,389.00	\$424,347.00	\$63,284.00	\$15,453.00	\$48,196.00	\$48,749.00	\$248,115.00	\$0.00	\$550.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$185,389.00	\$424,347.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	194,071.00	231,402.00								
76		Revenues + Transfers In	222,720.00	192,945.00								
77		TOTAL REVENUE (lines 74 + 75)	416,791.00	424,347.00								
78												
79		Total Appropriation	185,389.00	424,347.00								
80		Unappropriated Balance	231,402.00									
81		TOTAL APPROPRIATION (lines 78 + 79)	\$416,791.00	\$424,347.00								

**BUDGET SUMMARY:**

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



**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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	\$10.98	*****	\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	48,920.90	46,565.00	
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	57,920.90	*****	55,565.00
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	66,920.90	*****	64,565.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$66,931.88	*****	\$64,565.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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	66,931.88	\$64,565.00	7,500.00		29,000.00		28,065.00			
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	\$66,931.88	\$64,565.00	\$7,500.00	\$0.00	\$29,000.00	\$0.00	\$28,065.00	\$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	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	<b>TOTAL SUPPORT SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
42												
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	<b>TOTAL NON-INSTRUCTION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	<b>TOTAL CAPITAL ASSET PROGRAMS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	<b>TOTAL OTHER SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
62												
63		<b>TOTAL EXPENDITURES</b>										
64		(Lines 14+41+48+53+60)	<b>\$66,931.88</b>	<b>\$64,565.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$29,000.00</b>	<b>\$0.00</b>	<b>\$28,065.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
65												
66												
67												
68												
69		<b>TOTAL APPROPRIATION</b>	<b>\$66,931.88</b>	<b>\$64,565.00</b>								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	10.98	0.00								
76		Revenues + Transfers In	66,920.90	64,565.00								
77		<b>TOTAL REVENUE (lines 74 + 75)</b>	<b>66,931.88</b>	<b>64,565.00</b>								
78												
79		Total Appropriation	66,931.88	64,565.00								
80		Unappropriated Balance										
81		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	<b>\$66,931.88</b>	<b>\$64,565.00</b>								

**BUDGET SUMMARY:**

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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	\$0.00	*****	\$2,417.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	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	9,899.00		
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	9,899.00	*****	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	9,899.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$9,899.00	*****	\$2,417.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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	7,482.00	\$2,417.00	2,021.00	396.00						
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	\$7,482.00	\$2,417.00	\$2,021.00	\$396.00	\$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	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
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)	\$7,482.00	\$2,417.00	\$2,021.00	\$396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$7,482.00	\$2,417.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	2,417.00								
76		Revenues + Transfers In	9,899.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	9,899.00	2,417.00								
78												
79		Total Appropriation	7,482.00	2,417.00								
80		Unappropriated Balance	2,417.00									
81		TOTAL APPROPRIATION (lines 78 + 79)	\$9,899.00	\$2,417.00								

**BUDGET SUMMARY:**

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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		*****	\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	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		101,789.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	101,789.00
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	0.00	*****	101,789.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$0.00	*****	\$101,789.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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		\$101,789.00	17,391.00	3,407.00			80,991.00			
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	\$101,789.00	\$17,391.00	\$3,407.00	\$0.00	\$0.00	\$80,991.00	\$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	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
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)	\$0.00	\$101,789.00	\$17,391.00	\$3,407.00	\$0.00	\$0.00	\$80,991.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$101,789.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	0.00	101,789.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	101,789.00								
78												
79		Total Appropriation	0.00	101,789.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$101,789.00								

**BUDGET SUMMARY:**

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

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	\$0.00	*****	\$20,000.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	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		100.00		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	20,000.00			74		TOTAL REVENUES	20,000.00	*****	100.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	20,000.00	*****	100.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	20,000.00	*****	100.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$20,000.00	*****	\$20,100.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

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		\$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	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		<b>Subtotal (carried over to page b)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

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
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
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		20,100.00			20,100.00					
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$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)	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$20,100.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	20,000.00								
76		Revenues + Transfers In	20,000.00	100.00								
77		TOTAL REVENUE (lines 74 + 75)	20,000.00	20,100.00								
78												
79		Total Appropriation	0.00	20,100.00								
80		Unappropriated Balance	20,000.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$20,000.00	\$20,100.00								

**BUDGET SUMMARY:**

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

**2021 - 2022 BUDGET WORKSHEETS  
ESTIMATING M & O STATE SUPPORT REVENUE**

Rev Code

1 Number of Support Units - 2021 - 2022 15.80  
(Best 28 Weeks ADA - Units)

2 State Distribution Factor - Per Unit - 2021-2022 \$ \$ 29,542

3 Entitlement ( line 1 x line 2 ) \$ 466,764

4 Salary Apportionment: 1st Reporting Period Units 17  
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template
1.86980	\$52,042	\$53,870	\$ 1,216,084

5 Estimated Base Support ( line 3 + line 4 ) \$ 1,682,848 431100

6 Add: Benefit Apportionment \$ 224,371 431800

7 Add: Approved Border Contracts \$ 431500

8 Add: Approved Exceptional Child Support \$ 901 431400

9 Add: Approved Tuition Equivalency \$ 431600

10 Add: Transportation Allowance \$ 431200

11 Adjustments \$

12 Total Estimated SDE State Support \$ 1,908,120  
( lines 5 + 6 + 7 + 8 + 9 + 10 + 11 )

Revenue in Lieu of Taxes:  
(n/a for District Charters)

13 Agricultural Equipment Tax Replacement Money from State Tax Commission \$

14 Personal Property Tax Replacement Money from State Tax Commission \$

Total Revenue in Lieu of Taxes (line 13) 0 438000

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

**SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET**

**ALL FUNDS**

School District Number Meridian Technicial Charter High School  
 School District Name 768

		GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022
#01	Beginning Balances	\$ 718,248.00	\$ 253,819.00	972,067.00
#39	Local Revenue	2,500.00	100.00	2,600.00
#41	County Revenue	-	-	-
#55	State Revenue	2,072,961.00	248,510.00	2,321,471.00
#68	Federal Revenue	10,000.00	110,789.00	120,789.00
#72	Other Sources	3,000.00	-	3,000.00
#76	Transfers*	-	-	-
	<b>Totals</b>	\$ 2,806,709.00	\$ 613,218.00	3,419,927.00

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022
#63	100	Salaries	\$ 1,190,387.00	\$ 90,196.00	1,280,583.00
#63	200	Benefits	407,536.00	19,256.00	426,792.00
#63	300	Purchased Services	314,993.00	97,296.00	412,289.00
#63	400	Supplies & Materials	30,000.00	48,749.00	78,749.00
#63	500	Capital Outlay	725,393.00	357,171.00	1,082,564.00
#63	600	Debt Retirement	-	-	-
#63	700	Insurance & Judgments	8,400.00	550.00	8,950.00
#63	800	Transfers*	-	-	-
#66		Contingency Reserve**	130,000.00		130,000.00
#79		Unappropriated Balances	-	-	-
		<b>Totals</b>	\$ 2,806,709.00	\$ 613,218.00	3,419,927.00

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

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

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## SUMMARY STATEMENT 2021 - 2022 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 14th, 2021, 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.

<b>REVENUES</b>	<b>GENERAL M &amp; O FUND</b>				<b>ALL OTHER FUNDS</b>			
	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Amended Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Amended Budget 2020-2021	Proposed Budget 2021-2022
Beginning Balances	629,417	761,772	837,333	718,248	114,799	135,203	194,082	253,819
Local Tax Revenue								
Other Local	38,245	15,766	3,957	2,500			20,000	100
County Revenue								
State Revenue	1,950,323	2,012,321	2,013,608	2,072,961	305,952	322,163	280,641	248,510
Federal Revenue	13,630	5,360	10,883	10,000	14,250	14,923	18,899	110,789
Other Sources	3,471	2,449	3,061	3,000				
<b>Totals</b>	<b>\$2,635,086.00</b>	<b>\$2,797,668.00</b>	<b>\$2,868,841.77</b>	<b>\$2,806,709.00</b>	<b>\$435,001.00</b>	<b>\$472,289.00</b>	<b>\$513,621.90</b>	<b>\$613,218.00</b>
<b>EXPENDITURES</b>	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Amended Budget 2020-2021	Proposed Budget 2020-2021	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Amended Budget 2020-2021	Proposed Budget 2021-2022
Salaries	1,134,551	1,182,849	1,231,473	1,190,387	88,395	86,835	96,317	90,196
Benefits	347,904	364,481	373,023	407,536	16,714	17,444	17,881	19,256
Purchased Services	291,016	314,523	315,989	314,993	73,802	42,105	67,188	97,296
Supplies & Materials	33,935	27,290	24,971	30,000	66,759	40,646	48,803	48,749
Capital Outlay	58,374	55,888	72,879	725,393	52,866	90,603	29,063	357,171
Debt Retirement								
Insurance & Judgments	7,534	15,293	8,260	8,400	1,262	585	550	550
Transfers (net)		11				(11)		
Contingency Reserve			124,000	130,000				
Unappropriated Balances	761,772.00	837,333.00	718,248.00	0.00	135,203.00	194,082.00	253,819.00	0.00
<b>Totals</b>	<b>\$2,635,086.00</b>	<b>\$2,797,668.00</b>	<b>\$2,868,841.77</b>	<b>\$2,806,709.00</b>	<b>\$435,001.00</b>	<b>\$472,289.00</b>	<b>\$513,621.90</b>	<b>\$613,218.00</b>

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

Meridian Technical Charter High School is committed to the policy that all persons will have equal access to its programs, facilities, and employment without regard to race, color, religion, national origin, sex, age, disability, or sexual orientation.