

SUMMARY STATEMENT 2024 - 2025 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 10th, 2024, at 4:30 p.m. at Meridian Technical Charter High School Office at 3800 N. Locust Grove, Meridian, Idaho 83646 as provided in Section 33-801, Idaho Code.

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Amended Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Amended Budget 2023-2024	Proposed Budget 2024-2025
REVENUES								
Beginning Balances	887,324	966,567	1,093,312	1,336,886	279,616	343,346	373,251	417,780
Local Tax Revenue		-	-			-	-	
Other Local	4,623	42,151	67,011	36,500	84,406	97,079	85,625	85,601
County Revenue		-	-			-	-	
State Revenue	2,040,860	2,148,372	2,576,663	2,676,317	278,200	278,151	374,872	282,015
Federal Revenue	13,006	11,244	15,000	10,000	85,457	102,940	37,453	5,040
Other Sources	1,128	4,114	1,000	1,500		-	-	
Totals	\$2,946,940	\$3,172,448	\$3,752,986	\$4,061,203	\$727,680	\$821,516	\$871,201	\$790,436
EXPENDITURES								
	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Amended Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Amended Budget 2023-2024	Proposed Budget 2024-2025
Salaries	1,204,732	1,245,072	1,365,402	1,505,221	102,542	153,894	78,502	76,942
Benefits	378,112	402,365	464,275	563,862	19,668	35,778	17,867	19,267
Purchased Services	332,568	351,508	375,167	402,943	82,597	85,032	109,834	134,068
Supplies & Materials	20,132	17,823	22,548	29,800	91,893	115,646	176,434	132,615
Capital Outlay	36,181	53,231	17,843	1,357,995	86,989	57,291	70,216	426,794
Debt Retirement	-	-	-		-	-	-	
Insurance & Judgments	8,648	9,137	10,864	11,382	646	624	568	750
Transfers (net)	-		-	-			-	
Contingency Reserve	-		160,000	190,000			-	
Unappropriated Balances	966,567	1,093,312	1,336,886	0.00	343,346	373,251	417,780	
Totals	\$2,946,940	\$3,172,448	\$3,752,986	\$4,061,203	\$727,680	\$821,516	\$871,201	\$790,436

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 2024 – 2025

Meridian Technical Charter High School

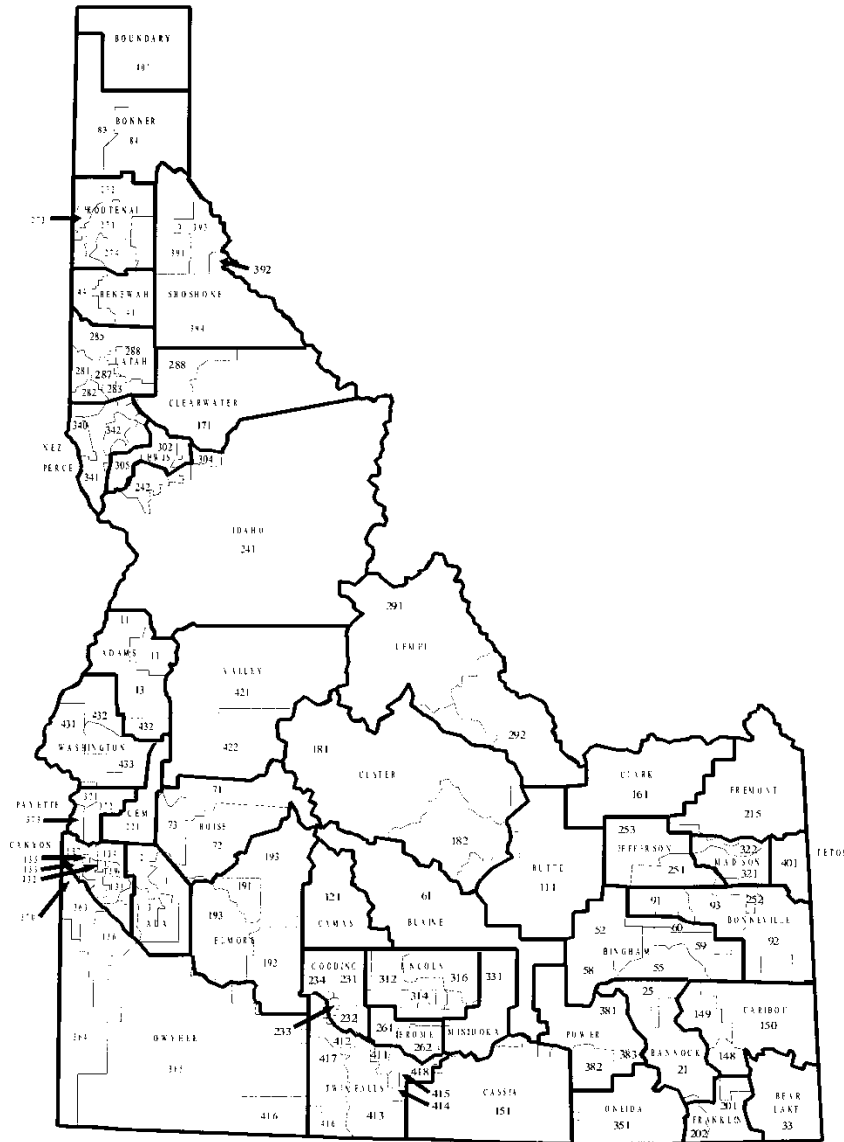
Name of School District/Charter School
768

Organization Number
Ada

County

Debbie Critchfield
DEPARTMENT OF EDUCATION

P.O. BOX 83720
BOISE, 83720-0027



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

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

2024 - 2025 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2024 - 2025 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 10, 2024 and the Board of Trustees formally adopted this budget on June 10, 2024.

<p>SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR</p> <p><u>Beth Richtsmeier</u></p> <p>CONTACT PERSON (PLEASE PRINT)</p> <p><u>beth.richtsmeier@mtchs.org</u></p> <p>EMAIL ADDRESS</p> <p><u>208-288-2928</u></p> <p>PHONE NUMBER</p>	<p>CHAIRPERSON OF THE BOARD</p> <p><u>Meridian Technical Charter High School</u></p> <p>SCHOOL DISTRICT/CHARTER NAME</p> <p><u>6/10/2024</u></p> <p>DATE</p> <p>Copy on file in the Office of the Superintendent of Public Instruction</p>
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**BUDGET
REVENUES**

July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Line Amounts							Line Amounts		
1	320000	Estimated Fund Balance, July 1	\$1,093,312.41	*****		\$1,336,886.00	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	2,149,588	2,228,653.00		
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	274,566.52	311,842.00		
10	411900	Taxes - Other					49	431900	Other State Support	152,508.00	135,822.00		
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	438000	Revenue in Lieu of/Tax Replacement				
14	413000	Penalty: Delinquent Taxes					53	439000	Other State Revenue				
15							54	430000	TOTAL STATE	2,576,662.52	*****		2,676,317.00
16	414100	Tuition From Individuals					55						
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57	442000	Indirect Unrestricted Federal				
19							58	443000	Direct Restricted Federal				
20	415000	Earnings on Investments	67,010.79	36,000.00			59	445100	Title I - ESEA				
21							60	445300	Perkins V - CTE				
22	416100	School Food Service					61	445400	Adult Education				
23	416200	Meal Sales: Non-reimbur.					62	445500	Child Nutrition Reimbursement				
24	416900	Other Food Sales					63	445600	IDEA Part B (School Age & Preschool)	15,000.00	10,000.00		
25							64	445900	Other Indirect Federal Programs				
26	417100	Admissions/Activities					65	448200	Impact Aid - P.L. 874				
27	417200	Bookstore Sales					66	440000	TOTAL FEDERAL	15,000.00	*****		10,000.00
28	417300	Clubs, Org. Dues, Etc.					67						
29	417400	School Fees & Charges					68						
30	417900	Other Student Revenues					69	451000	Proceeds: Bonds, Principal, Loan, et al				
31							70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds	1,000.00	1,500.00		
32	418100	Community Service					71						
33							72	450000	TOTAL OTHER	1,000.00	*****		1,500.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	2,659,673.31	*****		2,724,317.00
36	419300	Transportation Fees					75						
37	419900	Other Local		500.00			76	460000	FUND TRANSFERS IN				
38		TOTAL OTHER LOCAL	67,010.79	*****		36,500.00	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	67,010.79	*****		36,500.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$3,752,985.72	*****		\$4,061,203.00

#VALUE!

**BUDGET
EXPENDITURES**

July 1, 2024 - June 30, 2025

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	1,363,538.98	\$1,588,690.00	1,031,559.00	394,566.00	112,356.00	19,800.00	30,409.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	27,337.52	\$28,436.00	20,092.00	8,344.00						
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	24,489.51	\$26,214.00	11,405.00	2,409.00	12,400.00					
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	\$1,415,366.01	\$1,643,340.00	\$1,063,056.00	\$405,319.00	\$124,756.00	\$19,800.00	\$30,409.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	120,498.97	\$125,072.00	87,746.00	30,826.00	5,500.00	1,000.00				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	15,731.71	\$28,425.00	8,740.00	1,448.00	18,237.00					
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	521,884.37	\$563,080.00	345,679.00	126,269.00	73,750.00	6,000.00			11,382.00	
27												
28	651	Business Operation Program	41,241.60	\$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)	121,746.56	\$127,700.00			123,700.00	3,000.00	1,000.00			
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Buildings and Equipment		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program	1,788.00	\$3,000.00			3,000.00					
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
#VALUE!		Subtotal (carried over to page b)	822,891.21	901,277.00	442,165.00	158,543.00	278,187.00	10,000.00	1,000.00	0.00	11,382.00	0.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$822,891.21	\$901,277.00	\$442,165.00	\$158,543.00	\$278,187.00	\$10,000.00	\$1,000.00	\$0.00	\$11,382.00	\$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	17,842.50	1,326,586.00					1,326,586.00			
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$17,842.50	\$1,326,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,326,586.00	\$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										
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+42+49+54+61)	\$2,256,099.72	\$3,871,203.00	\$1,505,221.00	\$563,862.00	\$402,943.00	\$29,800.00	\$1,357,995.00	\$0.00	\$11,382.00	\$0.00
64												
65												
66	950	Contingency Reserve	160000	\$190,000								
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL EXPENDITURES + CONT. RESERVE	\$2,416,099.72	\$4,061,203.00								
70		(Line 64 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1,093,312.41	1,336,886.00								
76		Revenues + Transfers In	2,659,673.31	2,724,317.00								
77		TOTAL REVENUE (lines 75 + 76)	3,752,985.72	4,061,203.00								
78												
79		Total Expenditures + Cont. Reserve (line 69)	2,416,099.72	4,061,203.00								
80		Unappropriated Balance	1,336,886.00	0.00								
81		TOTAL EXPD + CONT. RES + UNAPPR BAL (lines 79 + 80)	\$3,752,985.72	\$4,061,203.00								

(Applies to General Fund only)

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Line Amounts	Totals						Line Amounts	Totals	
1	320000	Estimated Fund Balance, July 1	\$21,343.50	*****		\$20,000.00	40	429000	Other County				
2							41	420000	TOTAL COUNTY		*****		
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00	*****		0.00	52	438000	Revenue in Lieu of/Tax Replacement				
14	413000	Penalty: Delinquent Taxes					53	439000	Other State Revenue				
15							54	430000	TOTAL STATE	0.00	*****		0.00
16	414100	Tuition From Individuals					55						
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57	442000	Indirect Unrestricted Federal				
19							58	443000	Direct Restricted Federal				
20	415000	Earnings on Investments					59	445100	Title I - ESEA				
21							60	445300	Perkins V - CTE				
22	416100	School Food Service					61	445400	Adult Education				
23	416200	Meal Sales: Non-reimbur.					62	445500	Child Nutrition Reimbursement				
24	416900	Other Food Sales					63	445600	IDEA Part B (School Age & Preschool)				
25							64	445900	Other Indirect Federal Programs				
26	417100	Admissions/Activities					65	448200	Impact Aid - P.L. 874				
27	417200	Bookstore Sales					66	440000	TOTAL FEDERAL	0.00	*****		0.00
28	417300	Clubs, Org. Dues, Etc.					67						
29	417400	School Fees & Charges					68						
30	417900	Other Student Revenues	85,000.00			85,000.00	69	451000	Proceeds: Bonds, Principal, Loan, et al				
31							70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds				
32	418100	Community Service					71						
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	85,000.00	*****		85,000.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	FUND TRANSFERS IN				
38		TOTAL OTHER LOCAL	85,000.00	*****		85,000.00	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	85,000.00	*****		85,000.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$106,343.50	*****		\$105,000.00

#VALUE!

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	86,343.50	105,000.00				105,000.00				
48												
49	700	TOTAL NON-INSTRUCTION	\$86,343.50	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		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										
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$86,343.50	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	21,343.50	20,000.00								
76		Revenues + Transfers In	85,000.00	85,000.00								
77		TOTAL REVENUE (lines 75 + 76)	106,343.50	105,000.00								
78												
79		Total Expenditures (line 64)	86,343.50	105,000.00								
80		Unappropriated Balance	20,000.00	0.00								
81		TOTAL EXPD. + UNAPPR. BAL. (lines 78 + 79)	\$106,343.50	\$105,000.00								

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

**BUDGET
REVENUES**

July 1, 2024 - June 30, 2025

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Line Amounts	Totals						Line Amounts	Totals	
1	320000	Estimated Fund Balance, July 1	\$332,641.24	*****		\$378,889.00	40	429000	Other County				
2							41	420000	TOTAL COUNTY		*****		
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program	288,841.00	217,612.00		
13		TOTAL TAXES	0.00	*****		0.00	52	438000	Revenue in Lieu of/Tax Replacement				
14	413000	Penalty: Delinquent Taxes					53	439000	Other State Revenue				
15							54	430000	TOTAL STATE	288,841.00	*****		217,612.00
16	414100	Tuition From Individuals					55						
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57	442000	Indirect Unrestricted Federal				
19							58	443000	Direct Restricted Federal				
20	415000	Earnings on Investments					59	445100	Title I - ESEA				
21							60	445300	Perkins V - CTE				
22	416100	School Food Service					61	445400	Adult Education				
23	416200	Meal Sales: Non-reimbur.					62	445500	Child Nutrition Reimbursement				
24	416900	Other Food Sales					63	445600	IDEA Part B (School Age & Preschool)				
25							64	445900	Other Indirect Federal Programs				
26	417100	Admissions/Activities					65	448200	Impact Aid - P.L. 874				
27	417200	Bookstore Sales					66	440000	TOTAL FEDERAL	0.00	*****		0.00
28	417300	Clubs, Org. Dues, Etc.					67						
29	417400	School Fees & Charges					68						
30	417900	Other Student Revenues					69	451000	Proceeds: Bonds, Principal, Loan, et al				
31							70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds				
32	418100	Community Service					71						
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	288,841.00	*****		217,612.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	FUND TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****		0.00	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		0.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$621,482.24	*****		\$596,501.00

#VALUE!

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		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										
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$242,593.24	\$596,501.00	\$76,942.00	\$19,267.00	\$93,038.00	\$27,615.00	\$378,889.00	\$0.00	\$750.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	332,641.24	378,889.00								
76		Revenues + Transfers In	288,841.00	217,612.00								
77		TOTAL REVENUE (lines 75 + 76)	621,482.24	596,501.00								
78												
79		Total Expenditures (line 64)	242,593.24	596,501.00								
80		Unappropriated Balance	378,889.00	0.00								
81		TOTAL EXPD. + UNAPPR. BAL. (lines 78 + 79)	\$621,482.24	\$596,501.00								

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

**BUDGET
REVENUES**

July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	55,231.00	56,843.00	
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	438000	Revenue in Lieu of/Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	10,800.00	7,560.00	
15						54	430000	TOTAL STATE	66,031.00	*****	64,403.00
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal	14,332.00	5,040.00	
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)			
25						64	445900	Other Indirect Federal Programs			
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	14,332.00	*****	5,040.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal, Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds			
32	418100	Community Service				71					
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	80,363.00	*****	69,443.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	FUND TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$80,363.00	*****	\$69,443.00

#VALUE!

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		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										
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$80,363.00	\$69,443.00	\$0.00	\$0.00	\$21,538.00	\$0.00	\$47,905.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	80,363.00	69,443.00								
77		TOTAL REVENUE (lines 75 + 76)	80,363.00	69,443.00								
78												
79		Total Expenditures (line 64)	80,363.00	69,443.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD. + UNAPPR. BAL. (lines 78 + 79)	\$80,363.00	\$69,443.00								

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

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

**SPECIAL STATE
240 THROUGH 249**

FUND NAME: Other State Funds
FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	438000	Revenue in Lieu of/Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	20,000.00		
15						54	430000	TOTAL STATE	20,000.00	*****	0.00
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	442000	Indirect Unrestricted Federal			
19						58	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				59	445100	Title I - ESEA			
21						60	445300	Perkins V - CTE			
22	416100	School Food Service				61	445400	Adult Education			
23	416200	Meal Sales: Non-reimbur.				62	445500	Child Nutrition Reimbursement			
24	416900	Other Food Sales				63	445600	IDEA Part B (School Age & Preschool)			
25						64	445900	Other Indirect Federal Programs	23,120.69		
26	417100	Admissions/Activities				65	448200	Impact Aid - P.L. 874			
27	417200	Bookstore Sales				66	440000	TOTAL FEDERAL	23,120.69	*****	0.00
28	417300	Clubs, Org. Dues, Etc.				67					
29	417400	School Fees & Charges				68					
30	417900	Other Student Revenues				69	451000	Proceeds: Bonds, Principal, Loan, et al			
31						70	453000	Proceeds: Disposal of Real or Personal Property or			
32	418100	Community Service				71		Capital Lease Proceeds			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	43,120.69	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	FUND TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$43,120.69	*****	\$0.00

#VALUE!

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

SPECIAL STATE PROJECT
240 THROUGH 249

FUND NAME: Other State Funds
FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		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										
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$43,120.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	43,120.69	0.00								
77		TOTAL REVENUE (lines 75 + 76)	43,120.69	0.00								
78												
79		Total Expenditures (line 64)	43,120.69	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL EXPD. + UNAPPR. BAL. (lines 78 + 79)	\$43,120.69	\$0.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Line Amounts	Totals						Line Amounts	Totals	
1	320000	Estimated Fund Balance, July 1	\$19,266.66	*****		\$18,891.00	40	429000	Other County				
2							41	420000	TOTAL COUNTY		*****		
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00	*****		0.00	52	438000	Revenue in Lieu of/Tax Replacement				
14	413000	Penalty: Delinquent Taxes					53	439000	Other State Revenue				
15							54	430000	TOTAL STATE	0.00	*****		0.00
16	414100	Tuition From Individuals					55						
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57	442000	Indirect Unrestricted Federal				
19							58	443000	Direct Restricted Federal				
20	415000	Earnings on Investments	625.00			601.00	59	445100	Title I - ESEA				
21							60	445300	Perkins V - CTE				
22	416100	School Food Service					61	445400	Adult Education				
23	416200	Meal Sales: Non-reimbur.					62	445500	Child Nutrition Reimbursement				
24	416900	Other Food Sales					63	445600	IDEA Part B (School Age & Preschool)				
25							64	445900	Other Indirect Federal Programs				
26	417100	Admissions/Activities					65	448200	Impact Aid - P.L. 874				
27	417200	Bookstore Sales					66	440000	TOTAL FEDERAL	0.00	*****		0.00
28	417300	Clubs, Org. Dues, Etc.					67						
29	417400	School Fees & Charges					68						
30	417900	Other Student Revenues					69	451000	Proceeds: Bonds, Principal, Loan, et al				
31							70	453000	Proceeds: Disposal of Real or Personal Property or Capital Lease Proceeds				
32	418100	Community Service					71						
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	625.00	*****		601.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	FUND TRANSFERS IN				
38		TOTAL OTHER LOCAL	625.00	*****		601.00	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	625.00	*****		601.00		400000	TOTAL BEG BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$19,891.66	*****		\$19,492.00

#VALUE!

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program	1,000.66	19,492.00			\$19,492					
48												
49	700	TOTAL NON-INSTRUCTION	\$1,000.66	\$19,492.00	\$0.00	\$0.00	\$19,492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest										
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Fund Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)	\$1,000.66	\$19,492.00	\$0.00	\$0.00	\$19,492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	19,266.66	18,891.00								
76		Revenues + Transfers In	625.00	601.00								
77		TOTAL REVENUE (lines 75 + 76)	19,891.66	19,492.00								
78												
79		Total Expenditures (line 64)	1,000.66	19,492.00								
80		Unappropriated Balance	18,891.00	0.00								
81		TOTAL EXPD. + UNAPPR. BAL. (lines 78 + 79)	\$19,891.66	\$19,492.00								

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

2024 - 2025 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

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

District/Charter Number: **768**

- | | | |
|---|-------------------|---|
| 1. Best 28 Weeks Support Units | 16.00 | |
| 2. State Distribution Factor - Per Unit - 2024-2025 | \$ 43,622 | * |
| 3. Discretionary (line 1 x line 2) | \$ 697,952 | |

4. Salary Apportionment: Midterm Support Units **17.00**
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary
1.85517	\$62,705.71	\$61,359.00

Total SBA plus Allowances from SBA Template
\$1,530,701

Rev Code

- | | | |
|---|--------------------|--------|
| 5. Estimated Base Support (line 3 + line 4) | \$2,228,653 | 431100 |
| 6. Benefit Apportionment | \$311,842 | 431800 |
| 7. Border Contracts | | 431500 |
| 8. Exceptional Child Support (not common) | | 431400 |
| 9. Tuition Equivalency | | 431600 |
| 10. Transportation Allowance | | 431200 |
| 11. Prior Year Adjustments (not common) | | |
| 12. Total Estimated State Support
(lines 5+6+7+8+9+10+11) | \$2,540,495 | |

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

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

RETURN THIS PAGE TO PUBLIC SCHOOL FINANCE, IDAHO DEPARTMENT OF EDUCATION

* Of this amount, \$20,150 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$23,472 per support unit is to be used as discretionary (HB763, 2024 Legislative Session).

SUMMARY STATEMENT 2024 - 2025 SCHOOL BUDGET

ALL FUNDS

School District Number 768

School District Name Meridian Technical Charter High School, Inc.

		GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2024-2025	Proposed Budget 2024-2025	Proposed Budget 2024-2025
#01	Beginning Balances	\$ 1,336,886.00	\$ 417,780.00	1,754,666.00
#39	Local Revenue	36,500.00	85,601.00	122,101.00
#41	County Revenue	-	-	-
#55	State Revenue	2,676,317.00	282,015.00	2,958,332.00
#68	Federal Revenue	10,000.00	5,040.00	15,040.00
#72	Other Sources	1,500.00	-	1,500.00
#76	Transfers*	-	-	-
	Totals	\$ 4,061,203.00	\$ 790,436.00	4,851,639.00

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2024-2025	Proposed Budget 2024-2025	Proposed Budget 2024-2025
#63	100	Salaries	\$ 1,505,221.00	\$ 76,942.00	1,582,163.00
#63	200	Benefits	563,862.00	19,267.00	583,129.00
#63	300	Purchased Services	402,943.00	134,068.00	537,011.00
#63	400	Supplies & Materials	29,800.00	132,615.00	162,415.00
#63	500	Capital Outlay	1,357,995.00	426,794.00	1,784,789.00
#63	600	Debt Retirement	-	-	-
#63	700	Insurance & Judgments	11,382.00	750.00	12,132.00
#63	800	Transfers*	-	-	-
#66		Contingency Reserve**	190,000.00	-	190,000.00
#79		Unappropriated Balances	-	-	-
		Totals	\$ 4,061,203.00	\$ 790,436.00	4,851,639.00

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

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

*****PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION*****