

Caldwell School District No. 132

State of Idaho

NOTICE IS HEREBY GIVEN, that a Public Hearing on the Proposed Budget for Fiscal Year 2024-2025

of the above named School District will be held Monday, June 10, 2024 at 7:00 pm
at the Caldwell School District Administration Building, 1502 Fillmore Str., Caldwell, ID 83605

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Budget 2023-2024	Proposed Budget 2024-2025	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Prior Year Budget 2023-2024	Proposed Budget 2024-2025
REVENUES								
Beginning Balances	\$4,956,943	\$7,268,118	\$8,400,000	\$9,025,000	\$6,656,082	\$5,518,358	\$3,000,000	\$2,084,700
Local Tax Revenue	\$4,190,437	\$3,997,704	\$4,194,000	\$94,000	\$4,835,131	\$2,589,573	\$2,500,000	\$500,000
Other Local	\$100,661	\$618,463	\$187,000	\$150,000	\$1,106,676	\$1,040,598	\$250,000	\$245,000
County Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Revenue	\$35,671,719	\$38,546,333	\$41,995,779	\$39,432,432	\$2,184,676	\$2,472,878	\$860,000	\$2,750,000
Federal Revenue	\$0	\$2,500	\$0	\$50,000	\$20,430,924	\$17,766,194	\$14,237,119	\$13,230,200
Transfers In	\$811,046	\$0	\$125,000	\$0	\$66,335	\$0	\$500,000	\$280,000
Other Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,730,805	\$50,433,118	\$54,901,779	\$48,751,432	\$35,279,825	\$29,387,601	\$21,347,119	\$19,089,900
EXPENDITURES								
Salaries	\$22,663,997	\$23,158,001	\$24,736,637	\$22,150,000	\$8,650,004	\$7,488,928	\$5,239,888	\$4,850,000
Benefits	\$7,803,650	\$8,363,112	\$9,668,246	\$7,660,000	\$2,902,203	\$2,772,404	\$2,190,068	\$2,131,500
Purchased Services	\$7,005,738	\$8,581,402	\$9,286,250	\$7,886,000	\$6,209,042	\$6,207,223	\$2,350,000	\$4,950,000
Supplies & Materials	\$686,443	\$1,019,487	\$1,160,348	\$1,430,432	\$5,363,072	\$4,863,848	\$1,200,000	\$3,318,400
Capital Outlay	\$0	\$11,622	\$500,000	\$0	\$308,204	\$215,185	\$5,950,000	\$250,000
Debt Retirement	\$0	\$0	\$0	\$0	\$5,517,897	\$518,175	\$2,735,000	\$0
Insurance & Judgments	\$236,426	\$271,627	\$305,000	\$320,000	\$0	\$0	\$0	\$0
Transfers Out	\$66,335	\$0	\$500,000	\$280,000	\$811,045	\$0	\$125,000	\$0
Unappropriated Balances	\$7,268,118	\$9,027,867	\$8,745,298	\$9,025,000	\$5,518,358	\$7,321,838	\$1,557,163	\$3,590,000
Totals	\$45,730,707	\$50,433,118	\$54,901,779	\$48,751,432	\$35,279,825	\$29,387,601	\$21,347,119	\$19,089,900

A copy of the School District Budget is available for public inspection at the District's Administrative Office.