

BUDGET SUMMARY STATEMENT
ALL FUNDS
PROPOSED BUDGET FOR THE 2012-2013 SCHOOL BUDGET
CULDESAC JOINT SCHOOL DISTRICT #342

| | GENERAL M & O FUND | | ALL OTHER FUNDS | | TOTAL FUNDS |
|--------------------|--|----|--|----|--|
| REVENUES | Proposed Budget 2012 - 2013 | | Proposed Budget 2012 - 2013 | | Proposed Budget 2012 - 2013 |
| Beginning Balances | \$ 280,317.00 | \$ | \$ 180,690.00 | \$ | \$ 461,007.00 |
| Local Revenue | 500.00 | | 6,256.00 | | 6,756.00 |
| County Revenue | 250,000.00 | | - | | 250,000.00 |
| State Revenue | 959,765.00 | | 2,160.00 | | 961,925.00 |
| Federal Revenue | - | | 121,002.00 | | 121,002.00 |
| Other Sources | - | | - | | - |
| Transfers* | - | | 12,814.00 | | 12,814.00 |
| Totals | \$ 1,490,582.00 | \$ | \$ 322,922.00 | \$ | \$ 1,813,504.00 |

| | GENERAL M & O FUND | | ALL OTHER FUNDS | | TOTAL FUNDS |
|------------------------|--|----|--|----|--|
| EXPENDITURES | Proposed Budget 2012 - 2013 | | Proposed Budget 2012 - 2013 | | Proposed Budget 2012 - 2013 |
| Salaries | \$ 713,523.00 | \$ | \$ 90,457.00 | \$ | \$ 803,980.00 |
| Benefits | 184,591.00 | | 19,650.00 | | 204,241.00 |
| Purchased Services | 304,266.00 | | 38,300.00 | | 342,566.00 |
| Supplies & Materials | 77,223.00 | | 46,091.00 | | 123,314.00 |
| Capital Outlay | - | | 10,000.00 | | 10,000.00 |
| Debt Retirement | - | | - | | - |
| Insurance Judgments | 23,454.00 | | - | | 23,454.00 |
| Transfers* | 12,814.00 | | - | | 12,814.00 |
| Contingency Reserve | 5,000.00 | | | | 5,000.00 |
| Unappropriated Balance | 169,711.00 | | 118,424.00 | | 288,135.00 |
| Totals | \$ 1,490,582.00 | \$ | \$ 322,922.00 | \$ | \$ 1,813,504.00 |

Culdesac JSD #342 Budget Hearing will be on June 13, 2012 at 6:30 p.m. in the School Library at 600 Culdesac Avenue, Culdesac, ID 83524. A copy of the budget is available at the District office.

2012-2013 CULDESAC HOT LUNCH PROGRAM MEAL PRICE INCREASE PUBLICATION NOTICE

| <u>CURRENT YEAR / MEAL PRICE</u> | | <u>2012-2013 INCREASE</u> | <u>TOTAL INCREASE %</u> |
|----------------------------------|--------|---------------------------|-------------------------|
| K-6TH ELEMENTARY | \$2.50 | K - 8TH PLUS .25 CENTS | \$2.75 10% |
| 7-12TH HIGH SCHOOL | \$2.75 | 9 - 12TH PLUS .25 CENTS | \$3.00 9% |
| STAFF / ADULTS | \$4.00 | ADULTS PLUS .75 CENTS | \$4.75 16% |

