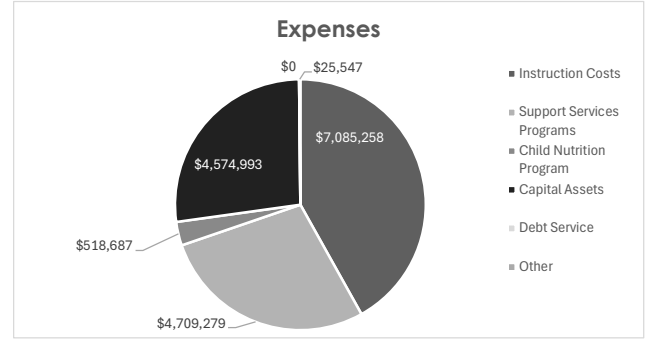
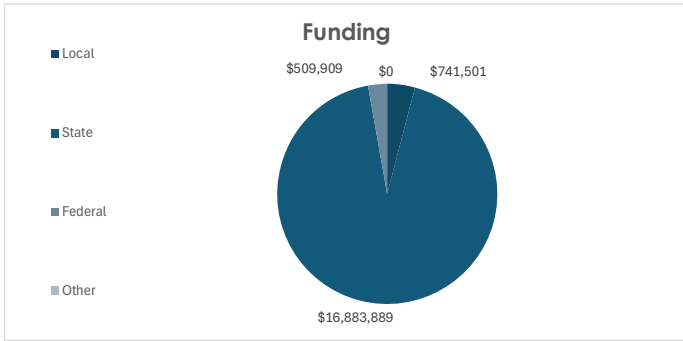


# SCHOOL BUDGET

<b>School Name &amp; Number</b>	Payette School District	371	<b>Most Recent Audit</b>	2024-2025
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All Funding Sources				
Source	Description	2023-2024 Revenues	2024-2025 Revenues	Difference
Local	bonds and levies, lunch program, etc.	\$905,389	\$741,501	-\$163,888
State	discretionary and statutory distributions	\$11,624,565	\$16,883,889	\$5,259,324
Federal	federal grant funds	\$721,105	\$509,909	-\$211,196
Other	misc. other revenue	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$13,251,059</b>	<b>\$18,135,299</b>	<b>\$4,884,240</b>

Audited Prior Year Expenses by Category				
Category	Uses	2023-2024 Expenditures	2024-2025 Expenditures	Difference
<b>Instruction Costs</b>	teachers, elementary, special ed	\$6,907,440	\$7,085,258	\$177,818
<b>Support Services Programs</b>	operations, maintenance, transportation	\$4,217,873	\$4,709,279	\$491,406
<b>Child Nutrition Program</b>	food services	\$937,312	\$518,687	-\$418,625
<b>Capital Assets</b>	school busses, facilities	\$995,353	\$4,574,993	\$3,579,640
<b>Debt Service</b>	bond & levy principal & interest	\$0	\$0	\$0
<b>Other</b>	other non-instructional services	\$21,503	\$25,547	\$4,044
<b>Total Expenses</b>		<b>\$13,079,481</b>	<b>\$16,913,764</b>	<b>\$3,834,283</b>

Total Unobligated/Unassigned Fund Balance All Funds	\$1,000,000	\$1,200,000	\$200,000
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2024-2025 Student and Staff Data					
Demographic Information	FTE Count*	Average Pay	Ratio per Student	Expenditures per Student	Retention Rate
Teachers	76	\$55,000	0.06	\$4,120	89%
Administrative Staff	5	\$58,000	0.00	\$494	95%
Certified Support Staff	9	\$60,000	0.01	\$526	92%
Non-Certified Support Staff	32	\$48,000	0.03	\$2,955	88%
Total District FTE	122		0.10		
<b>Number of Students</b>	<b>1,234</b>	<b>LEA Total Expend per Student:</b>		<b>\$13,706</b>	

\*FTE or Full-Time Equivalent is based on annual hours worked per year divided by 2,080, the number of standard working hours in a year, or as reported in ISEE.