

SUMMARY STATEMENT 2011 - 2012 SCHOOL BUDGET

ALL FUNDS

School District IDAHO VIRTUAL ACADEMY

| REVENUES | GENERAL M & O FUND | | | | ALL OTHER FUNDS | | | |
|-------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|
| | Prior Year Actual 2008-2009 | Prior Year Actual 2009-2010 | Prior Year Budget 2010-2011 | Proposed Budget 2011-2012 | Prior Year Actual 2008-2009 | Prior Year Actual 2009-2010 | Prior Year Actual/Budget 2010-2011 | Proposed Budget 2011-2012 |
| Beginning Balances | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Local Tax Revenue | | | | | | | | |
| Other Local | | | | | | | | |
| County Revenue | | | | | | | | |
| State Revenue | 10691662 | 12839817 | 12938090 | 12372360 | 255012 | 184399 | 0 | |
| Federal Revenue | | | | | 962998 | 1793284 | 1181650 | 1342200 |
| Other Sources | 121237 | 25684 | 95000 | 411000 | 10058 | 0 | 13500 | |
| Totals | \$10,812,899.00 | \$12,865,501.00 | \$13,033,090.00 | \$12,783,360.00 | \$1,228,068.00 | \$1,977,683.00 | \$1,195,150.00 | \$1,342,200.00 |
| EXPENDITURES | Prior Year Actual 2008-2009 | Prior Year Actual 2009-2010 | Prior Year Actual/Budget 2010-2011 | Proposed Budget 2011-2012 | Prior Year Actual 2008-2009 | Prior Year Actual 2009-2010 | Prior Year Actual/Budget 2010-2011 | Proposed Budget 2011-2012 |
| Salaries | 2116268 | 2161304 | 2252889 | 2608977 | 670910 | 988581 | 710608 | 711640 |
| Benefits | 797482 | 634457 | 697989 | 645218 | 80680 | 263440 | 200632 | 197360 |
| Purchased Services | 5191358 | 6511349 | 6726552 | 7298426 | 283260 | 571058 | 237395 | 408200 |
| Supplies & Materials | 2666045 | 3515724 | 3310660 | 2185739 | 193218 | 154604 | 46515 | 25000 |
| Capital Outlay | | | | | | | | |
| Debt Retirement | | | | | | | | |
| Insurance & Judgments | 41746 | 42667 | 45000 | 45000 | | | | |
| Transfers (net) | | | | | | | | |
| Contingency Reserve | | | | | | | | |
| Unappropriated Balances | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals | \$10,812,899.00 | \$12,865,501.00 | \$13,033,090.00 | \$12,783,360.00 | \$1,228,068.00 | \$1,977,683.00 | \$1,195,150.00 | \$1,342,200.00 |

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