



SCHOOL DISTRICT BUDGET 2021 – 2022

Richard McKenna Charter Schools_

Name of School District/Charter School

453.

Organization Number

Elmore County
County

Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720BOISE, 83720-0027

710/720 * Indicate with an a	610	510	420 430	410	310	290	250-289	230-239	220	100		CODE
710/720 Trust Funds *Indicate with an asterisk which reports are included in this document.	INTERNAL SERVICE FUNDS Internal Service Fund	ENTERPRISE FUNDS Enterprise Fund	Plant Facilities Fund Plant Facilities - School Bldg Main - Student Occup	CAPITAL PROJECT FUNDS Capital Construction Project Fund	DEBT SERVICE FUNDS Bond Redemption & Interest Fund	Child Nutrition Fund	Special Project (State)	Special Project (Local)	Forest Reserve Fund	General M & O	GENERAL FUND	CONTENTS
			t Occu							×	INCLUDED*	BUDGET
CONTACT PERSON (PLEASE PRINT) COLLY TED COO TIME FROM COO TIME SCHOOL DISTRICT/CHARTER NAME COLLY TED COO TIME FROM COO TIME SUPPRINTED THE Superintendent of Public Instruction PHONE NUMBER CONTACT PERSON (PLEASE PRINT) SCHOOL DISTRICT/CHARTER NAME SCHOOL DISTRICT/CHARTER NAME SCHOOL DISTRICT/CHARTER NAME CONTACT PERSON (PLEASE PRINT) SCHOOL DISTRICT/CHARTER NAME COLLY TED COO TIME SUPERINTED COPY on file in the Office of the Superintendent of Public Instruction	SUPERINTENDENT/CHARTER SCHOOL CHAIRPERSON OF THE BOARD ADMINISTRATOR	SIGNED:	formally adopted this budget on Juane 15, 2021.	Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on $1000000000000000000000000000000000000$	year. In compliance with Section 33-801 Idaho Code, and the policy of the State	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	proposed expenditures and the rund balances of available school funds for the 2021 - 2022 fiscal year. The planning, preparation and presentation of the budget has	This document represents the Board of Trustees' estimate of revenues,		2021 - 2022 SCHOOL BUDGET		

SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

ALL FUNDS

School District: Richard McKenna Charter Schools #453

Totals	Unappropriated Balances	Contingency Reserve	Transfers (net)	Debt Retirement	Capital Outlay	Supplies & Materials	Purchased Services	Benefits	Salaries	EXPENDITURES		Totals	Other Sources	Federal Revenue	State Revenue	County Revenue	Other Local	Local Tax Revenue	Beginning Balances	REVENUES			
\$7,317,559.00	4,544,259.00	225335			217686	110504	405296	368588	1445891	Actual 2018-2019	Prior Year	\$7,317,559.00	76480		4108458				3132621	2018-2019	Actual	Prior Year	
\$8,406,874.00	5,413,973.00	-		63551	120919	113094	531774	496510	1667053	Actual 2019-2020	Prior Year	\$8,406,874.00	80907		4444045				3881922	2019-2020	Actual	Prior Year	GENERAL
\$8,351,267.00	4,542,869.00	157437		327212	84556	133043	809684	509760	1786706	Actual/Budget 2020-2021	Prior Year	\$8,351,267.00	23532		4698501				3629234	2020-2021	Actual/Budget	Prior Year	GENERAL M & O FUND
\$8,064,558.00	3,064,718.00	227,840			1,030,000	190,000	997,000	540,000	2,015,000	Budget 2021-2022	Proposed	\$8,064,558.00	20631		4,667,381				3,376,546.00	2021-2022	Budget	Proposed	
\$0.00	0.00								\$	Actual 2018-2019	Prior Year	\$0.00								2018-2019	Actual	Prior Year	
\$0.00	0.00								\$	Actual 2019-2020	Prior Year	\$0.00							4	2019-2020	Actual	Prior Year	ALL OTHER FUNDS
\$0.00	0.00								€	Actual/Budget 2020-2021	Prior Year	\$0.00								2020-2021	Actual/Budget	Prior Year	R FUNDS
\$0.00	0.00								G	Budget 2021-2022	Proposed	\$0.00							49	2021-2022	Budget	Proposed	

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

C:\Users\cdurrence\Desktop\2022 Budgent\2022 Publication-Four-Year-Summary.xlex)Four Year Summary
(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)

2021 - 2022 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

1	Number of Support Units - 2021 - 2022			42.73	Rev Code
	(Best 28 Weeks ADA - Units)				
2.	State Distribution Factor - Per Unit - 2021-202	2	\$	\$ 29,542	
3.	Entitlement (line 1 x line 2)		\$	1,262,330	
4.	Salary Apportionment: 1st Reporting Period Units	37.68			
	(From SBA Template) Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template	
	2.01260	\$47,449	\$40,990 \$	2,496,019	
5.	Estimated Base Support (line 3 + line 4)		\$	3,758,348	431100
6.	Add: Benefit Apportionment		\$	327,030	431800
7.	Add: Approved Border Contracts		\$		431500
8.	Add: Approved Exceptional Child Support		\$		431400
9.	Add: Approved Tuition Equivalency		\$		431600
10.	Add: Transportation Allowance		\$		431200
11.	Adjustments		\$		
12.	Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)		\$	4,085,378	
	Revenue in Lieu of Taxes: (n/a for District Charters)				
13.	Agricultural Equipment Tax Replacement Money from State Tax Commission	\$			
14.	Personal Property Tax Replacement Money from State Tax Commission	\$			
	Total Revenue in Lieu of Taxes (line 13)			0	438000
	* * * RETURN THIS PAGE	TO THE STATE DEPAR	RTMENT OF EDUCATION	ON * * *	
Sch	ool District Name: Richard McKenna Ch	arter Schools	School Distr	ict Number:	453

SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

ALL FUNDS

School District Number_453 School District Name Richard McKenna Charter Schools

			GE	NERAL M & O FUND	The Solr Hilliam Soll Hilliam S		
	-			#100	ALL OTHER FU	INDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2021-2022	Propose Budge 2021-202	t	Proposed Budget 2021-2022
#01		Beginning Balances	\$	3,376,546.00	\$	-	3,376,546.00
#39		Local Revenue		-		-	
#41		County Revenue		II		-	
#55		State Revenue		4,667,381		-	4,667,381.00
#68		Federal Revenue		_	**************************************	-	-
#72		Other Sources		20631		-	20,631.00
#76		Transfers*		_			
		Totals	\$	8,064,558.00	\$	-	8,064,558.00
	Г		GE	WERAL M & O FUND #100	ALL OTHER FU	INDS	TOTAL FUNDS
Budget Line	OBJ#	EXPENDITURES		Proposed Budget	Propose Budget	t	Proposed
	1 1			2021-2022	2021-202	22	Budget 2021-2022
#63	100	Salaries	\$	2,015,000.00	\$	22	
#63 #63		Salaries Benefits	\$	1.1		22	2021-2022
	200 300	Benefits Purchased Services	\$	2,015,000.00 540,000.00 997,000.00		22	2,015,000.00
#63 #63 #63	200 300 400	Benefits Purchased Services Supplies & Materials	\$	2,015,000.00 540,000.00 997,000.00 190,000.00		22	2021-2022 2,015,000.00 540,000.00 997,000.00 190,000.00
#63 #63 #63 #63	200 300 400 500	Benefits Purchased Services Supplies & Materials Capital Outlay	\$	2,015,000.00 540,000.00 997,000.00		22	2,015,000.00 540,000.00 997,000.00
#63 #63 #63 #63	200 300 400 500 600	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement	\$	2,015,000.00 540,000.00 997,000.00 190,000.00		-	2,015,000.00 540,000.00 997,000.00 190,000.00
#63 #63 #63 #63 #63	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments	\$	2,015,000.00 540,000.00 997,000.00 190,000.00			2,015,000.00 540,000.00 997,000.00 190,000.00
#63 #63 #63 #63 #63 #63	200 300 400 500 600 700 800	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	2,015,000.00 540,000.00 997,000.00 190,000.00 - - -		-	2021-2022 2,015,000.00 540,000.00 997,000.00 190,000.00 - -
#63 #63 #63 #63 #63 #63 #63	200 300 400 500 600 700 800	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve**	\$	2,015,000.00 540,000.00 997,000.00 190,000.00 1,030,000.00 - - 227,840.00		-	2,015,000.00 540,000.00 997,000.00 190,000.00 1,030,000.00
#63 #63 #63 #63 #63 #63	200 300 400 500 600 700 800	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	2,015,000.00 540,000.00 997,000.00 190,000.00 - - -		-	2021-2022 2,015,000.00 540,000.00 997,000.00 190,000.00 - -

^{*}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 ***

BUDGET REVENUES July 1, 2021 - June 30, 2022 Page 4
GENERAL M & O
FUND NO: 100

88 084 558 00	****	\$8,351,267.00	400000 TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	20,631.00	*****	50,000.00	000 TOTAL LOCAL (Line 13 + 38)	39 410000
				20,631.00 77	*****	50,000.00		Н
			460000 TRANSFERS IN				419900 Other Local	Н
				75			419300 Transportation Fees	36 419
4,688,012.00	***	4,722,033.00	TOTAL REVENUES	74			419200 Contributions/Donations	-
				-			419100 Rentals	34 419
	****	0.00	TOTAL	72 45				-
				+			418100 Community Service	+
			ASTOON Droceeds: Bonds Canital Leases et al	70 45			41/900 Other Student Revenues	31 41/
With the second second second	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0.00	440000 TOTAL FEDERAL	+			417400 School Fees & Charges	+
			Impact A	-			417300 Clubs, Org. Dues, Etc.	-
			Other Inc					27 417
			445600 IDEA Part B (School Age & Preschool)	\vdash			417100 Admissions/Activities	-
			445500 Child Nutrition Reimbursement	Н				25
			445400 Adult Education	63 44			416900 Other Food Sales	24 416
			445300 Perkins III - Vocational Technical Act				416200 Meal Sales: Non-reimbur.	-
			445200 Title VI, ESEA - Innovative Practices Program	Н			416100 School Food Service	\vdash
			445100 Title I - ESEA	60 44				21
			443000 Direct Restricted Federal	Н	20,631.00	50,000.00	415000 Earnings on Investments	20 415
			442000 Indirect Unrestricted Federal	\vdash				19
				57			414300 Tuition From Out of State Districts	18 414
				\dashv			414200 Tuition From Districts in Idaho	17 414
4,667,381.00	***	4,698,501.00	430000 TOTAL STATE	55 43			414100 Tuition From Individuals	16 414
	309,128.00	309,128.00	439000 Other State Revenue	54 43				15
			438000 Revenue in Lieu of/Tax Replacement	\vdash			413000 Penalty: Delinquent Taxes	14 413
	37,399.00	37,399.00	437000 Lottery/Additional State Maintenance	0.00 52 43	****	0.00	\vdash	13
				\dashv				12 412
			432100 Driver Education Program	50 43			412100 Taxes - Plant Facility	11 412
	235,476.00	230,295.00	431900 Other State Support (CARES Funds)	49 43			411900 Taxes - Other	10 411
	327,030.00	440,924.00	-	48 43			411700 Taxes - Migrant	9 411
			431600 Tuition Equivalency	47 43				8 411
			431500 Border Tuition Support	\dashv			411500 Taxes - Cooperative	7 411
			431400 Exceptional Child/SED Support	45 43			-	6 411
				-				5 411
	3,494,455 3,758,348.00	3,494,455	431100 Base Support Program	\dashv			411200 Taxes - Supplemental	4 411
-			1	+			411100 Taxes - General M & O	-
	****	0.00		41				2
			Other County	6.00 40	****	\$3,629,234.00	Estimated Func	$\overline{}$
Totals	Line Amounts	Budget	Code Item	Totals Line C	Line Amounts	Budget	Code Item	Line Co
Dunger	1 lobosca L	- 101 - 001	7000	punger	Toposeu	100		

S.D.E

EXPENDITURES BUDGET

July 1, 2021 - June 30, 2022

GENERAL M & O FUND Page 5

FUND NO: 100

NOTE: Line Round each entry to the nearest dollar amount.

EXPENDITURES 664 664 664 664 664 621 623 631 632 611 681 682 641 665 667 500 546 531 521 522 524 School Activity Program
Summer School Program Pupil - To School Trans. Program
Pupil - Activity Trans. Program Administrative Technology Services Prog Buildings-Care Program (Custodial)
Maintenance - Non Student Occupied Gifted & Talented Program Alternative School Program Vocational-Technical Program General Transportation Program Security Program Maintenance - Student Occupied Bldgs Maintenance - Grounds Business Operation Program
Central Service Program School Administration Program District Administration Program Board of Education Program Instruction Improvement Program
Educational Media Program Attendance-Guidance-Health Program Special Education Support Services Prog Special Education Preschool Program Special Education Program Secondary School Program Elementary School Program Instruction-Related Technology Program Detention Center Program Interscholastic Program TOTAL INSTRUCTION Adult School Program Functions/Programs Prior Year Budget \$0.00 \$3,030,000.00 \$1,145,000.00 \$1,155,000.00 \$225,000.00 \$60,000.00 \$0.00 \$480,000.00 \$235,000.00 \$495,000.00 Proposed \$50,000.00 \$25,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,795,000.00 \$600,000.00 250,000.00 800,000.00 220,000.00 145,000.00 100 \$150,000.00 75,000.00 \$465,000.00 200,000.00 Benefits 75,000.00 40,000.00 200 Purchased Services \$245,000.00 \$525,000.00 225,000.00 45,000.00 125,000.00 120,000.00 125,000.00 50,000.00 25,000.00 35,000.00 2,000.00 300 \$130,000.00 Supplies Materials \$85,000.00 25,000.00 10,000.00 45,000.00 10,000.00 15,000.00 400 \$115,000.00 Capital
Objects
\$75,000.00 20,000.00 15,000.00 15,000.00 5,000.00 500 Retirement 600 Debt \$0.00 Insurance-Judgment 700 \$0.00 Transfers 800 \$0.00

33 29 28

32

38

Subtotal (carried over to page b)

0.00

842,000.00

220,000.00

75,000.00

472,000.00

60,000.00

15,000.00

0.00

0.00

0.00

37 36 34 33

25

24

27

23 23

21 20 19

8

1661

갋 2 6

BUDGET EXPENDITURES July 1, 2021 - June 30, 2022

700 TOT	740 Stude	730 Enter	720 Comn	710 Child	600 TO1	691 Other	Code		Round each enti				
TOTAL NON-INSTRUCTION	Student Activity Program	Enterprise Operations	Community Services Program	Child Nutrition Program	TOTAL SUPPORT SERVICES	Other Support Services Program	Functions/Programs	EXTENDITORED	Round each entry to the nearest dollar amount.				
\$0.00					\$0.00		Budget	Prior rear					
\$0.00	0.00	0.00	0.00	0.00	\$842,000.00	\$0.00	Budget	Proposed		2.			
\$0.00					\$220,000.00		Salaries	5		July 1, 2021 - June 30, 2022	EXPENDITURES	BUDGET	
\$0.00			,		\$75,000.00		Benefits	200	200	une 30, 2022	TURES	ΈT	
\$0.00					\$472,000.00		Services	Purchased	300				
\$0.00					\$60,000.00		Materials	Supplies	400				
\$0.00					\$15,000.00		Objects	Capital	E 000				
\$0.00					\$0.00		Retirement	Debt	800				
\$0.00					\$0.00		Judgment	Insurance-	700	FU	GENERAL		
\$0.00					\$0.00		Transfers	000	8000	FUND NO: 100	M & O FUND	Page 6	

Processor Proc					-			The second secon	1				
Color Colo									3.064.718.00		appropriated Balance	Q _r	8
Proceding Proc									4,999,840.00	0.00	tal Appropriation	01	79
Column C					ille ou.	Jai tile total oil i	me /o must eq	The total on I	8,064,558.00	8,351,267.00	OTAL REVENUE (lines /4 + /5)		28 -
Color Colo					in 00	in the tetal on I	ino 76 milet on	The total on I	4,688,012.00	4,722,033.00		7.0	9 6
Code Enthrolite							MAKY:	BUDGET SUMM	3,3/6,546.00	3,629,234.00	ginning Fund Balance	Ве	6
Code									0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				74
Code FundionsPrograms											BUDGET SUMMARY		73
Code													22
Code Frincitions/Programs											ine 63 + line 66)		70
Code Frinchions/Programs									\$4,999,840.00	\$0.00	OTAL APPROPRIATION		69
Code ENPENDITURES Prior Year Prior Y											- 1	-	200
Code EMPENUTIONES Prior Year Prioposed 100 200							al Fund only)	(Applies to Gener	227840		ntingency Reserve of line 63) (Applies to General Fund only)		67
EACH Code EACH Code Code EACH Code Code EACH Code	8												65
Code Functionsi Programs Budget Budget Budget Salaries Benefits Services Materialis Objects Retirement Judgment Transft Functionsi Programs Budget Budget Salaries Benefits Services Materialis Objects Retirement Judgment Transft Functionsi Program Functions F	\$0.00	\$0.00	\$0.00	\$1,030,000.00		\$997,000.00	\$540,000.00	\$2,015,000.00	\$4,772,000.00	\$0.00	OTAL EXPENDITURES Lines 14+41+48+53+60)		2 03
Code Euricions/Programs Euget Euricions/Programs Euget Euricions/Programs Euget Euricions/Programs Euget Euricions/Programs Euget Euricions/Programs Euget Euricions/Program												-	63
Code Functions/Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	OTAL OTHER SERVICES	-	9
Code Functions/Programs									0.00		ansfers Out	L	59
Code Functions/Programs Exemulitures Prior Year Proposed Tou Zou Prichaged Supplies Capital Debt Insurance Tou Capital Debt Tourne									0.00		bt Services Program - Refunded Debt		58
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transft 691 Other Support Services Program Budget Salaries Benefits Services Materials Objects Retirement Judgment Transft 691 Other Support Services Program \$0.00 \$842,000.00 \$220,000.00 \$75,000.00 \$60,000.00 \$50,000.00 \$0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td>bt Services Program - Interest</td> <td></td> <td>57</td>									0.00		bt Services Program - Interest		57
Code Functions/Programs									0.00		bt Services Program - Principal		56
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfe													55
Code Functions/Programs Budget Budget Salaries Benefits Services Services Capital Debt Insurance Capital Debt Insurance Capital Capital Services Services Services Capital Debt Insurance Capital Assets - NonStudent Occupied 900,000.00 \$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00	TAL CAPITAL ASSET PROGRAMS		54
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transference													53
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfer Trans									0.00		pital Assets - NonStudent Occupied		52
Code Functions/Programs Budget Budget Salaries Benefits Services Supplies Copieds Copieds Retirement Judgment Transfe 691 Other Support Services Program \$0.00 \$842,000.00 \$220,000.00 \$75,000.00 \$472,000.00 \$60,000.00 \$15,000.00 \$0.00 <td< td=""><td></td><td></td><td></td><td>900,000.00</td><td></td><td></td><td></td><td></td><td>900,000.00</td><td></td><td>pital Assets - Student Occupied</td><td></td><td>5 6</td></td<>				900,000.00					900,000.00		pital Assets - Student Occupied		5 6
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transferations Total Now.instruction Program So.00 So.0				40.00	40.00	40:00	\$0.00	40.00	\$0.00	\$0.00		+	3 3
Code Functions/Programs Budget Salaries Benefits Services Materials Objects Retirement Judgment Transf 691 Other Support Services Program \$0.00 \$842,000.00 \$220,000.00 \$75,000.00 \$472,000.00 \$15,000.00 \$0.00 </td <td>\$0.00</td> <td>OTAL NON-INSTRICTION</td> <td>+</td> <td>6 6</td>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	OTAL NON-INSTRICTION	+	6 6
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfer Trans									0.00		active control of the	L	4
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transl 691 Other Support Services Program \$0.00 \$842,000.00 \$220,000.00 \$75,000.00 \$472,000.00 \$15,000.00 \$0.00<									0.00		Ident Activity Program		47
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transl									0.00		terprise Operations		46
Code									0.00		mmunity Services Program		45
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transl 691 Other Support Services Program \$0.00 \$842,000.00 \$220,000.00 \$75,000.00 \$472,000.00 \$15,000.00 \$0.00 \$0.00 \$0.00									0.00		ild Nutrition Program		44
Code Functions/Programs													42
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment 691 Other Support Services Program \$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$60,000.00	\$472,000.00	\$75,000.00	\$220,000.00	\$842,000.00	\$0.00	OTAL SUPPORT SERVICES	_	41
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment 691 Other Support Services Program \$0.00													40
Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment									\$0.00		ner Support Services Program		39
Prior Year Proposed 100 200 500 500 500 700	Transfers	Judgment	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
200 200 200 200	800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES		-