

**Building Budget Allocations**

2023-2024

Updated:10/31/23



	CLE	FRE	FWE	MBE	SWE	HRM	PPM	MHS	DISTRICT	TOTALS
<b>General Allocation (Prog 06)</b>	\$ 29,232	\$ 14,783	\$ 38,321	\$ 26,744	\$ 41,615	\$ 28,084	\$ 126,254	\$ 116,782	\$ -	\$ 421,814
<b>Building Revenues (Prog 07)</b>	\$ 12,873	\$ 3,523	\$ 2,715	\$ 5,686	\$ 1,541	\$ 11,675	\$ 22,491	\$ 54,752	\$ -	\$ 115,257
<b>Field Trips (Prog 04)</b>	\$ -	\$ 24	\$ 695	\$ 913	\$ 17	\$ -	\$ 225	\$ 403	\$ -	\$ 2,277
<b>Music Instrument Repair (0501)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745	\$ 2,090	\$ 970	\$ -	\$ 3,805
<b>Levy Library (Prog 0583)</b>	\$ 1,846	\$ 18	\$ 1,734	\$ 800	\$ 2,720	\$ 989	\$ 820	\$ 7,626	\$ -	\$ 16,552
<b>MHS Graduation (Prog 0105)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
<b>Elementary Activities (Prog 0114)</b>	\$ 2,854	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 14,854
<b>Vocational Revenues (Prog 32)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,577	\$ -	\$ 4,577
<b>MPSF Grants (Prog 7903)</b>	\$ (754)	\$ -	\$ -	\$ -	\$ -	\$ (105)	\$ (656)	\$ (1,497)	\$ -	\$ (3,012)
<b>PTO Grants (Prog 7904)</b>	\$ 29	\$ (10)	\$ -	\$ 557	\$ 7,552	\$ 1,438	\$ 3,145	\$ 2,004	\$ -	\$ 14,715
<b>Fred Meyer Grant (Prog 7906)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775	\$ 1,775
<b>Pilchuck Audubon Grant (Prog 7911)</b>	\$ -	\$ 623	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680
<b>WA ST Youth Hmls Grant (Prog 7919)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,441
<b>TOTAL EXCLUDING ASB/OTH</b>	\$ 46,080	\$ 21,960	\$ 46,522	\$ 37,700	\$ 56,445	\$ 42,827	\$ 154,369	\$ 203,618	\$ 1,775	\$ 615,735

**Building Budget Allocations**

2023-2024

Updated:11/15/23

CLE	FRE	FWE	MBE	SWE	HRM	PPM	MHS	TOTALS
108	110	105	104	106	207	203	402	

**General Allocation (Prog 06) - 2023-2024 ALLOCATION**

Enrollment-Budget	467	374	564	339	487	326	716	1,294	4,567
Enrollment-October	429	352	528	318	478	300	718	1,354	4,477
Rate	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00	\$ 93.50	\$ 93.50	\$ 105.15	
Budget	\$ 36,468	\$ 29,920	\$ 44,880	\$ 27,031	\$ 40,630	\$ 28,066	\$ 67,121	\$ 142,379	\$ 416,495
<b>PRIOR YEAR CARRYOVER</b>	\$ 15,516	\$ 8,409	\$ 10,321	\$ 15,804	\$ 25,052	\$ 24,168	\$ 84,784	\$ 65,478	\$ 249,531
Modified Building Budget	\$ 51,984	\$ 38,329	\$ 55,201	\$ 42,835	\$ 65,682	\$ 52,233	\$ 151,905	\$ 207,858	\$ 666,026
23-24 Allocation Balance as of 10/31/23	\$ 29,232	\$ 14,783	\$ 38,321	\$ 26,744	\$ 41,615	\$ 28,084	\$ 126,254	\$ 116,782	\$ 421,814

**Building Budget Allocations**

2023-2024

Updated:11/15/23

**Building Revenues (Prog 07) CARRYOVER**

		CLE	FRE	FWE	MBE	SWE	HRM	PPM	MHS	TOTALS
		108	110	105	104	106	207	203	402	
0700-Building Rev	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ -	\$ 65
0702-Health Ed	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 64	\$ 79	\$ 155
0703-Technology	Balance as of 10/31/23	\$ 219	\$ -	\$ 83	\$ -	\$ 5	\$ -	\$ 550	\$ 48	\$ 905
0707-Music-Band	Balance as of 10/31/23	\$ 241	\$ -	\$ -	\$ -	\$ -	\$ 330	\$ -	\$ 110	\$ 681
0708-Music-Choral	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ 175
0709-Reading	Balance as of 10/31/23	\$ 605	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 644
0711-Art	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,960	\$ 1,375	\$ 15,815	\$ 22,150
0712-World Languages	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246	\$ -	\$ 4,798	\$ 5,044
0713-Industrial Arts	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38	\$ 2,129	\$ -	\$ 2,167
0714-Language Arts	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158	\$ 2,598	\$ 2,756
0715-Math	Balance as of 10/31/23	\$ -	\$ 2	\$ 27	\$ 2	\$ 6	\$ 997	\$ 2,040	\$ 6,964	\$ 10,038
0716-Music	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ -
0717-PE	Balance as of 10/31/23	\$ 14	\$ 25	\$ -	\$ -	\$ -	\$ 3,047	\$ 10,255	\$ 9,113	\$ 22,454
0718-Science	Balance as of 10/31/23	\$ -	\$ 113	\$ -	\$ 37	\$ -	\$ 201	\$ 60	\$ 1,388	\$ 1,799
0719-Social Studies	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243	\$ 324	\$ 4,272	\$ 4,839
0720-Home Ec	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 1,541	\$ -	\$ 1,576
0721 - SPeD	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517	\$ -	\$ 1,844	\$ 2,361
0722-Library	Balance as of 10/31/23	\$ 2,026	\$ 181	\$ 259	\$ 1,040	\$ 603	\$ 27	\$ 2,398	\$ 749	\$ 7,045
0727-Teaching	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ 236	\$ (73)
0730-Lifeskills	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 20	\$ -	\$ 32
0741-Drama	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0742-MHS Testing	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,325	\$ 3,325
0744-Pottery	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0765-ELL	Balance as of 10/31/23	\$ -	\$ -	\$ 283	\$ -	\$ 923	\$ -	\$ -	\$ -	\$ 1,206
0774-Highly Capable	Balance as of 10/31/23	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22
0776-Mustang	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0777-Tech Trek	Balance as of 10/31/23	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425
0779-Teacher Grant	Balance as of 10/31/23	\$ 464	\$ 1,103	\$ 778	\$ 3,507	\$ -	\$ -	\$ 888	\$ 1,397	\$ 8,013
0780-Misc Programs	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ 128	\$ -	\$ -	\$ -	\$ 800	\$ 927
0798-Other	Balance as of 10/31/23	\$ 8,857	\$ 2,098	\$ 1,246	\$ 973	\$ -	\$ 1,010	\$ 587	\$ 1,041	\$ 15,811
0799-Contingency	Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Balance as of 10/31/23	\$ 12,873	\$ 3,523	\$ 2,715	\$ 5,686	\$ 1,541	\$ 11,675	\$ 22,491	\$ 54,752	\$ 115,257

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CLE	FRE	FWE	MBE	SWE	HRM	PPM	MHS	TOTALS
108	110	105	104	106	207	203	402	

**Field Trips (Prog 04) CARRYOVER**

Balance as of 10/31/23	0.00	24.28	695.00	912.70	17.00	0.00	225.00	403.00	2,276.98
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**Music Instrument Repair (0501) CARRYOVER**

Balance as of 10/31/23	0.00	0.00	0.00	0.00	0.00	745.00	2,090.00	970.00	3,805.00
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**Levy Library (Prog 0583) 2023-2024 Allocation + Carryover**

District Allocation									
Enrollment-Budget	\$ 467	\$ 374	\$ 564	\$ 339	\$ 487	\$ 326	\$ 716	\$ 1,294	\$ 4,567
Enrollment-October	\$ 429	\$ 352	\$ 528	\$ 318	\$ 478	\$ 300	\$ 718	\$ 1,354	\$ 4,477
Allocation Rate	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39
Allocation	\$ 596.37	\$ 489.28	\$ 733.92	\$ 442.03	\$ 664.42	\$ 417.24	\$ 997.84	\$ 1,882.14	\$ 6,348.13
Carryover from 23-24	\$ 1,250	\$ 1,191	\$ 1,000	\$ 358	\$ 2,078	\$ 572	\$ 1,390	\$ 6,810	\$ 14,648
	\$ 1,250	\$ 1,191	\$ 1,000	\$ 358	\$ 2,078	\$ 572	\$ 1,390	\$ 6,810	\$ 14,648
2023-2024 Allocation + c/o	\$ 1,846.24	\$ 1,680.29	\$ 1,733.88	\$ 799.97	\$ 2,742.40	\$ 988.99	\$ 2,387.56	\$ 8,692.07	\$ 20,996
Balance as of 10/31/23	\$ 1,846	\$ 18	\$ 1,734	\$ 800	\$ 2,720	\$ 989	\$ 820	\$ 7,626	\$ 16,552

**MHS Graduation (Prog 0105) 2023-2024 ALLOCATION**

Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 18,000.00
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**Elementary Activities (Prog 0114-xx-xxxx-xxx-xxxx-0406)**

Balance as of 10/31/23	\$ 2,854	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 14,854
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**Vocational Revenues (Prog 32)**

3218 - Cell Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 6
3251-Career Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3253-Tech Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454	\$ 454
3254-Sports Med	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164	\$ 164
3255-SAT Prep	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3256-Photography	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ 1,920
3257-Video	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1)	\$ (1)
3260-Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,024	\$ 1,024
3261-Business	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3262-Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3263-Diverse Occ DO/CRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40
3265-FACSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488	\$ 488
3268-Robotics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344	\$ 344
3269-Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138	\$ 138
Balance as of 10/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,577	\$ 4,577

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108	110	105	104	106	207	203	402	

**MPSF Grants (Prog 7903)**

Balance as of 10/31/23 (754.42) 0.00 0.00 0.00 0.00 (104.72) (656.40) (1,496.59) (3,012.13)

**PTO Grants (Prog 7904)**

Balance as of 10/31/23 29.00 (10.44) 0.00 556.76 7,552.08 1,438.00 3,145.00 2,004.26 14,714.66

**Fred Meyer Grants (Prog 7906)**

Balance as of 10/31/23 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 1,775

**Pilchuck Audubon Grant (Prog 7911)**

Balance as of 10/31/23 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 680.00