

# **SCHOOL DISTRICT BUDGET**

2020 - 2021

#### SHELLEY JOINT SCHOOL DISTRICT

Name of School District/Charter School

#60

Organization Number

#### **BINGHAM / BONNEVILLE**

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

#### **DEPARTMENT OF EDUCATION**

P.O. BOX 83720 BOISE, 83720-0027

CODE	CONTENTS	BUDGET INCLUDED*								
	GENERAL FUND		·							
100	General M & O SPECIAL REVENUE FUNDS	x	2020 - 202	1 SCHOOL BUDGET						
220	Forest Reserve Fund	x								
230-239	Special Project (Local)		This document represents the Board of	Trustees' estimate of revenues,						
240-249	Special Project (State)	x	proposed expenditures and the fund balan	ces of available school funds for the						
250-289	Special Project (Federal)	x x	2020 - 2021 fiscal year. The planning, prep	paration and presentation of the budget has						
290	Child Nutrition Fund	x	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						
	DEBT SERVICE FUNDS		year.							
310	Bond Redemption & Interest Fund	x								
	CADITAL DROJECT FLADS		In compliance with Section 33-801, Idah							
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this d	•						
410	Capital Construction Project Fund									
420	Plant Facilities Fund	x	formally adopted this budget on June 18, 2020.							
430	Plant Facilities - School Bldg Main - Student Occ	u[ <u>x</u>								
	ENTERPRISE FUNDS									
510	Enterprise Fund			SIGNED:						
	INTERNAL SERVICE FUNDS									
610	Internal Service Fund		Chad Williams	Cole Clinger						
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD						
710/720	Trust Funds		Lanell Farmer	Shelley Joint School District #60						
710/720	Trust Fullus	<del></del>	CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME						
			Ifarmer@shelleyschools.org	18-Jun-20						
			EMAIL ADDRESS	DATE						
			208-357-3411	Copy on file in the Office of the						
* Indicate with an	asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction						

\_\_\_\_\_\_

# SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

# ALL FUNDS SHELLEY JOINT SCHOOL DISTRICT

	, <u>_</u>	GENERAL N	NERAL M & O FUND ALL OTHER			R FIINDS		
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Actual/Budget	Budget	Actual	Actual	Actual/Budget	Budget
REVENUES	2017-2018	2018-2019	2019-2020	2020-2021	2017-2018	2018-2019	2019-2020	2020-2021
Beginning Balances	\$	\$160,000.00	\$125,781.00	\$243,500.00	***	\$	\$229,000.00	\$974,000.00
Local Tax Revenue	\$599,448.00	\$604,577.00	\$604,000.00	\$605,000.00	\$1,247,810.00	\$1,252,482.00	\$1,245,500.00	\$1,240,000.00
Other Local	\$126,067.00	\$121,261.00	\$89,500.00	\$87,500.00	\$254,118.00	\$274,396.00	\$264,200.00	\$235,900.00
County Revenue					7,20,000			
State Revenue	\$11,791,239.00	\$12,257,911.00	\$12,937,729.00	\$12,632,377.00	\$1,025,420.00	\$808,879.00	\$1,173,727.00	\$756,215.00
Federal Revenue					\$1,471,496.00	\$1,670,702.00	\$1,508,120.00	\$2,022,350.00
Other Sources					\$116,364.00	\$194,979.00	\$207,410.00	\$354,490.00
Totals	\$12,516,754.00	\$13,143,749.00	\$13,757,010.00	\$13,568,377.00	\$4,115,208.00	\$4,201,438.00	\$4,627,957.00	\$5,582,955.00
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Actual/Budget	Budget	Actual	Actual	Actual/Budget	Budget
EXPENDITURES	2017-2018	2018-2019	2019-2020	2020-2021	2017-2018	2018-2019	2019-2020	2020-2021
Salaries	\$7,792,901.00	\$8,131,608.00	\$8,471,810.00	\$8,595,299.00	\$1,042,772.00	\$1,043,066.00	\$1,092,110.00	\$1,053,828.00
Benefits	\$2,751,733.00	\$2,822,664.00	\$3,285,002.00	\$3,149,093.00	\$466,333.00	\$503,971.00	\$609,583.00	\$584,947.00
Purchased Services	\$898,911.00	\$874,117.00	\$916,161.00	\$720,182.00	\$333,379.00	\$547,535.00	\$459,924.00	\$615,583.00
Supplies & Materials	\$607,096.00	\$541,305.00	\$825,060.00	\$760,123.00	\$736,429.00	\$675,392.00	\$1,011,372.00	\$1,732,422.00
Capital Outlay	\$21,337.00	\$50,000.00			\$100,939.00	\$188,401.00	\$283,260.00	\$356,890.00
Debt Retirement					\$1,071,413.00	\$1,067,275.00	\$1,069,375.00	\$1,068,575.00
Insurance & Judgments	\$97,490.00	\$102,365.00	\$103,900.00	\$109,900.00				
Transfers (net)	\$116,364.00	\$184,979.00	\$105,077.00	\$183,780.00		\$10,000.00	\$102,333.00	\$170,710.00
Contingency Reserve		\$39,390.00	\$50,000.00	\$50,000.00				
Unappropriated Balances	\$230,922.00	\$397,321.00	\$0.00	\$0.00	\$363,943.00	\$165,798.00	\$0.00	\$0.00
Totals	\$12,516,754.00	\$13,143,749.00	\$13,757,010.00	\$13,568,377.00	\$4,115,208.00	\$4,201,438.00	\$4,627,957.00	\$5,582,955.00

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

#### SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

#### **ALL FUNDS**

School District Number	60	
School District Name	SHELLEY JOINT SCHOOL DISTRICT #60	

		GEI	NERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES		Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021
#01	Beginning Balances	\$	243,500.00	\$ 974,000.00	1,217,500.00
#39	Local Revenue		692,500.00	1,475,900.00	2,168,400.00
#41	County Revenue			-	-
#55	State Revenue		12,632,377.00	756,215.00	13,388,592.00
#68	Federal Revenue		=1)	2,022,350.00	2,022,350.00
#72	Other Sources		= (	 -	-
#76	Transfers*		<b>=</b> (	354,490.00	354,490.00
	Totals	\$	13,568,377.00	\$ 5,582,955.00	19,151,332.00

			GE	NERAL M & O FUND			
			_	#100	Al	LL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES		Proposed Budget 2020-2021		Proposed Budget 2020-2021	Proposed Budget 2020-2021
#63	100	Salaries	\$	8,595,299.00	\$	1,053,828.00	9,649,127.00
#63	200	Benefits		3,149,093.00		584,947.00	3,734,040.00
#63	300	Purchased Services		720,182.00		615,583.00	1,335,765.00
#63	400	Supplies & Materials		760,123.00		1,732,422.00	2,492,545.00
#63	500	Capital Outlay		-		356,890.00	356,890.00
#63	600	Debt Retirement		-		1,068,575.00	1,068,575.00
#63	700	Insurance & Judgments		109,900.00		-	109,900.00
#63	800	Transfers*		183,780.00		170,710.00	354,490.00
#66		Contingency Reserve**		50,000.00			50,000.00
#79		Unappropriated Balances		-			-
		Totals	\$	13,568,377.00	\$	5,582,955.00	19,151,332.00
	1				1		

<sup>\*</sup>All transfers-in and transfers-out should net to zero.

<sup>\*\*</sup> Contingency Reserve can not exceed 5% of the General Fund

<sup>\*\*\*</sup>PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \*\*\*

# 2020 - 2021 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

1	Number of Support Ur	nits - 2020 - 2021			111.25	Rev Code
	(Best 28 Weeks ADA - U	nits)				
2.	State Distribution Factor	or - Per Unit - 2020-202	1	\$	\$ 27,556	
3.	Entitlement (	line 1 x line 2)		\$	3,065,605	
4.	Salary Apportionment: 1 (From SBA Template)	st Reporting Period Units	110.93			
		Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template	
		1.93761	\$45,899	\$48,375	7,166,071	
5.	Estimated Base Suppor	t(line 3 + line 4)		\$	10,231,676	431100
6.	Add: Benefit Apportion	ment		\$	1,403,833	431800
7.	Add: Approved Border	Contracts		\$		431500
8.	Add: Approved Except	ional Child Support		\$		431400
9.	Add: Approved Tuition	Equivalency		\$		431600
10.	Add: Transportation A	llowance		\$	465,000	431200
11.	Adjustments			\$		
12.	Total Estimated SDE Sta (lines 5 + 6 + 7 + 8 + 9			\$	12,100,509	
	Revenue in Lieu of Taxe					
13.		Tax Replacement Money	\$	18695		
14.		Replacement Money from Commission	\$	20733		
20.00	Total Revenue in Lieu of	Taxes (line 13)	* (		39,428	438000
	э	* * * RETURN THIS PAGE TO	O THE STATE DEPAR	RTMENT OF EDUCATI	ON * * *	
Sch	ool District Name:	Shelley Joint School	ol District	School Distr	ict Number:	′60

# 2020 Dollar Certification of Budget Request to Board of County Commissioners L-2

(the L-2 worksheet and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District or Taxing Unit's Name:	SHELLEY.	JOINT SCHOOL DISTR	RICT #60		
Fund	Total Approved Budget*	Cash Forward Balance	Other revenue <u>NOT</u> shown in Column 5	Property Tax Replacement From Line 16 of L-2 Worksheet	Balance to be levied Col. 2 minus (Cols. 3+4+5)
	2	3	4	5	6
Plant Facility	390,000				390,000
Supplemental	575,000				575,000
Bond	1,065,075		215,075		850,000
Tort	67,906			39,428	28,478
Column Total:	2,097,981	-	215,075	39,428	1,843,478
I certify that the amounts show	n above accurately reflect the	budget being certified in	accordance with the prov	visions of I.C. §63-803.	
To the best of my knowledge, th	is district has established and	l adopted this budget in a	ccordance with all provis	ions of Idaho Law.	
***PRELIMINARY***		Superintendent		6/18/2020	
Signature of District Representative		Title		Date	
Lanell Farmer	545 Seminary Avel, Shelley,	, ID 83274	lfarmer@shelleyschools	.org	
Please print above: Contact Name	and Mailing Address		Email Address:		
Phone Number:	208-357-3411			Fax Number: 2	208-357-5741

EFO00081 05-20-2020

2020 L-2 Worksheet (must be attached to the L-	2 form)			
District Name: SHELLEY JOINT SCHOOL DISTRICT #60				
Computation of allowable 3% budget increase:				
*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax B	enlacen	ent" column from the		
"Maximum Budget and	*			65.020
Maximum Budget and	(1)	65,928 1,978		
Enter the amount you received for Solar Farm Tax		Multiply line 1 by 3%.		1,978
New Construction & Annexation allowable budget increa		1 0	(3)	
Enter the 2019 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet".	(4)	0.000041259		
Enter the 2020 value of district's new construction roll from each applicable co				
County Name		Value		
	(A)			
	(B)			
	(C)			
	(D)			
Total of New Construction Roll Value	: (5)			
New Construction Roll allowable budget increase (multiply line 5 by line 4).		- Walter - Walter	(6)	
Enter the 2020 value of district's annexation value from the applicable cour	ty belov	v:		
Enter the 2020 value of annexation from property assessed by the county.	(7)			
Annexation allowable budget increase (multiply line 7 by line 4).			(8)	-
Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds	deductio	ons):		
Add lines 1+2+3+6+8			(9)	67,906
Property Tax Replacement:				
Enter yearly amount of the agricultural equipment replacement money.	(10)	18,695		
Enter yearly amount of the personal property replacement money.	(11)	20,733		
Information below is reported in indicated columns of the "Recovered/Recaptured Property T	ax and	Refund List":		
Enter the Solar Farm Tax reported in column 1.	(12)			
Enter the recovered Homeowner's Exemption property tax reported in column 2.	(13)			
Enter the total amount reported in column 3.	(14)			
Enter the total amount reported in column 4.	(15)	· K		
Enter the total of lines 10 thru 15: (Col. 5 of L-2 must equal this amount).			(16)	39,428
Tort Fund Less Property Tax Replacement:				THE STATE OF
If the total property tax replacement, reported on line 16, is less than or equal to the amount on line 9	enter th	ne difference here.		
This is the maximum amount of property tax you can levy for the tort fund.			(17)	28,478
If the total property tax replacement, reported on line 16, is greater than the amount on line 9 enter the				
maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying	propert	y taxes.	(18)	
The total of column 5 of the L-2 form must equal the amount shown on line 16.		Variable and the second of the		
* = The reported amount excludes the LC $\delta$ 63-1305C refund		EFO0008	1 05-20-3	2020

<sup>\* =</sup> The reported amount excludes the I.C.§ 63-1305C refund.

Voter	<b>Approved Fund Tracker</b>	
Attach	to L-2 Form If Applicable	

Attach	to L-2 Form II A	ppiicable		
District Name: Shelley Joint S	School District #60			
Fund	Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters
	Supplemental Fund	ls		
Temporary School Supplemental (IC §33-802(3))	3/10/2020		2 Year	\$575,000
Permanent School Supplemental (IC §33-802(5))				
Plant Faciliites Transfer to Supplemental (IC §33-				
(Total Plant Facilities and Transfer to Supplement	ntal cannot exceed an	nual amount of Pla	ant Facilities appr	roved by voters)
	COSA Funds			
COSA Funds (50% Voter Approval 10 year)				
COSA Maintenance (2/3 Voter Approval 10 year)				
COSA Plant Facilities (3 years)				
	Plant Facilities Fund	ds		
Plant Facilities (Maximum of 10 yrs)	3/8/2011		10 Year	390,000
If voters approved an increase in the annual amount l	out did not change the	term enter the amou	int of increase here	:
Safe School Plant Facilities (Maximum of 20 yrs)				
If voters approved an increase in the annual amount b	out did not change the	term enter the amou	int of increase here	:

	District Bond Funds (IC 33-1103)										
Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Amount Authorized by Voters		Prior Year P-Tax \$		rrent Year P-Tax \$	% Change (+/- 20% Explanation Required)	"Yes" = Explanation Required		
Bond (1)	2015	13 Years	\$9,926,017	\$	850,000	\$	850,000	0%			
	Current	Year's Total B	ond Fund (Reporte	ed or	L-2 Col. 6):	\$	850,000				

**Explanation (If Required):** 

July 1, 2020 - June 30, 2021

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GENERAL M & O

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

14011	I touric	each entry to the hearest dollar am	Ourit.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$125,781.00	243,500	\$243,500.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
		Taxes - Supplemental	575,000.00	575,000.00		43	431100	Base Support Program	10.364.826	############	
		Taxes - Emergency				44		Transportation Support	445,000.00		
		Taxes - Tort	26,500.00	30,000.00		45		Exceptional Child/SED Support		110,000.00	
		Taxes - Cooperative				46	431500	Border Tuition Support			
		Taxes - Tuition				47	431600	Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment	1,410,618.00	1,403,833.00	
		Taxes - Other				49		Other State Support	677,857,00		
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	601,500.00	******	605,000.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	2,500.00	2,500.00		53		Revenue in Lieu of/Tax Replacement	39,428.00	39,428.00	
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	12,937,729.00	*****	12,632,377.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57			T		
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	18,000.00	18,000.00		59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets		Lancing to the second	
33						72	450000		0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	13,631,229.00	*****	13,324,877.00
		Transportation Fees				75					
		Other Local	71,500.00	67,000.00		76	460000	TRANSFERS IN	E WEST GETTING	Ministration - Service	0.00
38		TOTAL OTHER LOCAL	92,000.00	*****	87,500.00	77					
	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		* *	693,500.00		692,500.00	1 1		(Lines 1 + 74 + 76)	\$13,757,010.00	Exemple and the second	\$13,568,377.00

C:\Users\Lanell\Documents\2020-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Revenues.xlsx]100

July 1, 2020 - June 30, 2021

Page 3 **GENERAL M & O FUND** 

FUND NO: 100 NOTE: Round each entry to the nearest dollar amount. EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program \$3,592,295.00 \$3,504,915.00 \$2,392,815.00 512 \$851,380.00 \$300.00 \$260,420.00 2 515 Secondary School Program 3.710.285.00 \$3.805.058.00 2.559.496.00 943,152.00 8,200.00 294,210.00 3 Alternative School Program 517 \$0.00 4 519 Vocational-Technical Program \$0.00 Special Education Program 5 521 983,277.00 \$1,115,135.00 774,549.00 308.586.00 27,000.00 5.000.00 6 Special Education Preschool Program 522 \$0.00 7 524 Gifted & Talented Program 75.580.00 \$72,470.00 48.815.00 19,655.00 4,000.00 8 531 Interscholastic Program 270,135.00 \$259,140.00 186.560.00 42.580.00 30.000.00 9 532 School Activity Program \$0.00 10 Summer School Program 541 \$0.00 Adult School Program 11 542 \$0.00 12 Detention Center Program 546 \$0.00 13 TOTAL INSTRUCTION \$8.631.572.00 \$8.756.718.00 \$5.962.235.00 \$2.165.353.00 \$65,500.00 \$563,630.00 14 500 \$0.00 \$0.00 \$0.00 \$0.00 15 \$449,596.00 318,866.00 121,980.00 7,000.00 16 611 Attendance-Guidance-Health Program 493,660.00 1,750.00 \$330,726.00 245,196.00 17 Special Education Support Services Prog 293,325.00 79,530.00 6,000.00 18 19 Instruction Improvement Program 244,225.00 \$60,780.00 60,780.00 621 112,282.00 59,385.00 20 622 Educational Media Program 196,900.00 \$181,167.00 9,500.00 Instruction-Related Technology Program 149,950.00 \$218,706.00 153,401.00 65,305.00 21 623 22 631 Board of Education Program 112,747.00 \$83,850.00 32,000.00 7,750.00 39.100.00 5.000.00 309.275.00 23 District Administration Program \$316,391.00 137,609,00 52.945.00 11,937.00 4.000.00 109,900.00 632 24 25 971,325.00 \$933,865.00 692,100.00 241,765.00 School Administration Program 641 20 249,480.00 \$257,583.00 160,410.00 54,245.00 34,665.00 8,263.00 27 651 Business Operation Program \$0.00 28 Central Service Program 655 29 656 Administrative Technology Services Prog \$0.00 279,750.00 137.380.00 427,300,00 30 Buildings-Care Program (Custodial) 926,250.00 \$844,430.00 661 31 663 Maintenance - Non Student Occupied \$0.00 65,000.00 32 Maintenance - Student Occupied Bldgs 276,825.00 \$213,750.00 103,650.00 45,100.00 664 5,930.00 33 Maintenance - Grounds 55.881.00 \$42,380.00 36,450.00 665 20,000.00 Security Program \$29,050.00 8,350.00 700.00 34 34,775.00 667 35 105,400.00 22,900.00 102,980.00 328,000.00 36 681 Pupil - To School Trans. Program 604,318.00 \$559,280.00 \$56,325,00 25.000.00 6.325.00 25,000.00 37 682 Pupil - Activity Trans. Program 51,425.00 \$0.00 General Transportation Program 38 683

C:\Users\Lanel\Documents\2020-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expenditures (1).xlsm]100 0.00 4,970,361.00 4,577,879.00 2,633,064.00 983.740.00 654,682.00 196,493.00 0.00 0.00 109.900.00 Subtotal (carried over to page b)

July 1, 2020 - June 30, 2021

Page 4 GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$4,970,361.00 \$4,577,879.00 \$2,633,064.00 \$983,740.00 \$654,682.00 \$196,493.00 \$0.00 \$0.00 \$109,900.00 \$0.00 42 Child Nutrition Program 44 710 0.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 Capital Assets - NonStudent Occupied 811 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 Debt Services Program - Principal 911 0.00 57 912 Debt Services Program - Interest 0.00 58 Debt Services Program - Refunded Debt 0.00 913 59 920 183,780.00 183,780.00 Transfers Out 60 61 900 TOTAL OTHER SERVICES \$0.00 \$183,780.00 \$0.00 \$0.00 \$0.00 \$183,780.00 \$0.00 \$0.00 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 \$13,601,933.00 \$13,518,377.00 \$8,595,299.00 \$3,149,093.00 \$720,182.00 \$760,123.00 \$0.00 \$0.00 \$109,900.00 \$183,780.00 (Lines 14+41+48+53+60) 65 Contingency Reserve \$50,000.00 \$50,000.00 66 (Applies to General Fund only) 67 (5% of line 63) (Applies to General Fund only) 68 TOTAL APPROPRIATION \$13,651,933.00 \$13,568,377.00 69 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY 74 75 Beginning Fund Balance 125,781.00 243,500.00 BUDGET SUMMARY: 76 Revenues + Transfers In 13.631.229.00 13,324,877.00 TOTAL REVENUE (lines 74 + 75) 13,757,010.00 13,568,377.00 The total on line 77 must equal the total on line 81. 77 78 79 13,651,933.00 13,568,377.00 Total Appropriation 80 Unappropriated Balance 81 TOTAL APPROPRIATION (lines 78 + 79) \$13,651,933.00 \$13,568,377.00

July 1, 2020 - June 30, 2021

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DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$10,000.00	*****		40	429000	Other County			
2				10		41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	12,500.00	12,500.00	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	12,500.00	*****	12,500.00
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets	- PV 10'41		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	43,500.00	*****	42,500.00
36		Transportation Fees				75					
37		Other Local	31,000.00	30,000.00	A CONTRACTOR OF STREET	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	31,000.00	*****	30,000.00	77				1	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	e remineration	*****	
		30 JO	31,000.00		30,000.00			(Lines 1 + 74 + 76)	\$53,500.00	C Page 15 to 19	\$42,500.00

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July 1, 2020 - June 30, 2021

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DRIVERS EDUCATION

FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		ch entry to the nearest dollar amount.  EXPENDITURES	Dalas Vasa	D	400	000	000	100				
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1 1	0-4-	F /D	D. J	D 1 1	0.1.1	5 6	Purchased	Supplies	Capital	Debt	Insurance-	220 0
Line	Code 512	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program	50 500 00	\$0.00	00.000.00	0.050.00	100.00					
2	515	Secondary School Program	53,500.00	\$42,500.00	28,000.00	6,050.00	100.00	8,350.00				
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$53,500.00	\$42,500.00	\$28,000.00	\$6,050.00	\$100.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		J.										
25	641	School Administration Program	*************	\$0.00	***************************************							
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00			7-3-3-1-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-					
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
:\Users\I a	nell\Documents\202	I 20-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend	litures (1).xlsm]241	Property of the Contract of th			ego populate te dosta (ed espelada (este fo	**************************************	Tantatatatatatatatatatatatata	*\*\*\*\*\*\*\*\\\\\\\\\\\\\\\\\\\\\\		*********************
50,5,24		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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<u>DRIVERS EDUCATION</u>
FUND NO: 241

					July 1, 2020 -	June 30, 2021						UND NO: 24
NOTE:	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	0.11.11.13										
44 45	710 720	Child Nutrition Program Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity Program		0.00				<u> </u>	191919191919191919191919191919	40-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	1-	
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NOIVINGTROOTION	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	φυ.υυ	\$0.00	φ0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - Student Occupied		0.00								
53	011	Capital Assets - Norlottudelli Occupied	100000000000000000000000000000000000000									
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	- 000	TOTAL ON TIME MODEL THOUSENED	10000000000000000000000000000000000000				***************************************	0.00	0.00	ψ0.00		
56	911	Debt Services Program - Principal		0.00							1	
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$53,500.00	\$42,500.00	\$28,000.00	\$6,050.00	\$100.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				*******************								
67												
68		TOTAL ADDRODDIATION	#F0 F00 00	0.40.500.00								
69		TOTAL APPROPRIATION	\$53,500.00	\$42,500.00								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BODGET GOWNART			1							
75		Beginning Fund Balance			BUDGET SUM	MARY:						
76		Revenues + Transfers In		42,500.00		mman (1777)						
77		TOTAL REVENUE (lines 74 + 75)	0.00	42,500.00	The total or	n line 77 must e	qual the total o	n line 81.				
78		,					191					
79		Total Appropriation	53,500.00	42,500.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$53,500.00	\$42,500.00								

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July 1, 2020 - June 30, 2021

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STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****	\$17,510.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			_	51	432400	Professional Technical Program	58,752.00	58,600.00	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15					1	54	439000	Other State Revenue	in a second second second		
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	58,752.00	*****	58,600.00
17	414200	Tuition From Districts in Idaho			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73				V 20 000000	
35		Contributions/Donations				74		TOTAL REVENUES	58,752.00	*****	58,600.00
36		Transportation Fees				75					
37	419900	Other Local		1		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		× × × × × × × × × × × × × × × × × × ×	0.00		0.00			(Lines 1 + 74 + 76)	\$58,752.00		\$76,110.00

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#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

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STATE PROFESSIONAL TECHNICAL
FUND NO: 243

0.00

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00			00.7.000	materiale	Cojecto	T COLI OTTOTIC	oddgiriont	Transier
2	515	Secondary School Program	58,752.00	\$76,110.00	100.00		25,907.00	39,103.00	11,000.00			
3	517	Alternative School Program		\$0.00			,					
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13		Ĭ .										
14	500	TOTAL INSTRUCTION	\$58,752.00	\$76,110.00	\$100.00	\$0.00	\$25,907.00	\$39,103.00	\$11,000.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00	************************					1-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		1-1-1-1-1-1-1-1-1-1-1-1-1-
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00		*****************************						
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		3										
25	641	School Administration Program		\$0.00						1-	******************************	
20				acomminant								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

July 1, 2020 - June 30, 2021

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NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2020 -	June 30, 2021					<u>r</u>	·UND NO: 24
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Dauget	\$0.00	Salaries	Denents	Services	iviateriais	Objects	Retirement	Judgment	Hallsleis
40		Curior Cupport Corvices Fregram										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42		1011120011011020							<b>VC.00</b>	ψ0.00	Ψ0.00	90.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$58,752.00	\$76,110.00	\$100.00	\$0.00	\$25,907.00	\$39,103.00	\$11,000.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$58,752.00	\$76,110.00								
70		(Line 63 + line 66)										
71												
72		SUBSET SUBSES										
73		BUDGET SUMMARY										
74		Parississ Frank Palance		17,510.00	BUDGET SU	MMADV.						
75 76		Beginning Fund Balance Revenues + Transfers In	58,752.00	58,600.00	BUDGET SU	VIIVIAR I						
76 77		TOTAL REVENUE (lines 74 + 75)	58,752.00	76,110.00	The total o	n line 77 must 4	equal the total of	n line 81				
78		TOTAL REVENUE (IIIIes 74 + 75)	36,732.00	70,110.00	The total o	ii iiie // iiidət (	squar the total of					
78 79		Total Appropriation	58,752.00	76,110.00								
80		Unappropriated Balance	30,732.00	70,110.00								
00		TOTAL ADDRODDIATION (III 70 - 70)	050 750 00	Ø70 440 00								

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TOTAL APPROPRIATION (lines 78 + 79)

81

\$58,752.00

\$76,110.00

July 1, 2020 - June 30, 2021

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FUND NO: 245

NOTE: Round each entry to the nearest dollar amount. REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Line Code Budget Item Line Amounts Totals Line Code Item Budget Line Amounts Totals 320000 Estimated Fund Balance, July 1 \$274,000.00 429000 Other County 40 420000 TOTAL COUNTY 0.00 0.00 3 411100 Taxes - General M & O 411200 Taxes - Supplemental 43 431100 Base Support Program 411300 Taxes - Emergency 44 431200 Transportation Support 411400 Taxes - Tort 45 | 431400 | Exceptional Child/SED Support 411500 Taxes - Cooperative 46 431500 Border Tuition Support 411600 Taxes - Tuition 47 431600 Tuition Equivalency 411700 Taxes - Migrant 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support 310,750.00 212,700.00 412100 Taxes - Plant Facility 432100 Driver Education Program 412500 Taxes - Bond & Interest 12 51 432400 Professional Technical Program TOTAL TAXES 437000 Lottery/Additional State Maintenance 13 0.00 0.00 52 413000 Penalty: Delinquent Taxes 14 53 438000 Revenue in Lieu of/Tax Replacement 15 439000 Other State Revenue 16 414100 Tuition From Individuals 55 430000 TOTAL STATE 310,750.00 212,700.00 414200 Tuition From Districts in Idaho 56 18 414300 Tuition From Out of State Districts 57 19 442000 Indirect Unrestricted Federal 58 20 415000 Earnings on Investments 443000 Direct Restricted Federal 21 60 | 445100 | Title I - ESEA 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 63 445400 Adult Education 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 445900 Other Indirect Federal Programs 417200 Bookstore Sales 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 440000 TOTAL FEDERAL 68 0.00 0.00 30 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al. 31 32 418100 Community Service 453000 Sale of Fixed Assets 450000 TOTAL OTHER 0.00 33 34 | 419100 Rentals 73 419200 Contributions/Donations 74 TOTAL REVENUES 310,750.00 212,700.00 419300 Transportation Fees 75 37 419900 Other Local 76 460000 TRANSFERS IN 0.00 TOTAL OTHER LOCAL 0.00 77 38 0.00 \*\*\*\*\* \*\*\*\*\* 410000 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS \$486,700.00 0.00 0.00 (Lines 1 + 74 + 76)\$310,750.00

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Subtotal (carried over to page b)

#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 17 TECHNOLOGY - STATE

**FUND NO: 245** 

0.00

NOTE:	Round ea	ach entry to the nearest dollar amount.		July 1,	2020 - June 3	50, 2021					FUN	D NO: 245
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$30,000.00			\$20,000.00	\$10,000.00				
2	515	Secondary School Program	7,500.00	\$30,000.00			10,000.00	20,000.00				
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00						A		
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$7,500.00	\$60,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15	V. V											
16	611	Attendance-Guidance-Health Program		\$0.00	*********************			111-111-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	21-12-12-12-12-12-12-12-12-12-12-12-12-1	12+2+2+2+2+2+2+2+2+2+2+2+2+2+2+2+2+2+2+		<u> </u>
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00		Total all all all all all all all all all	*****************					
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	220,250.00	\$295,127.00	20,800.00	4,327.00	50,000.00	160,000.00	60,000.00			
22	631	Board of Education Program	,	\$0.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,				
23	632	District Administration Program		\$0.00								
24		3										
25	641	School Administration Program		\$0.00					***************************************			1
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	32,000.00	\$50,000.00			50,000.00					
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs	51,000.00	\$81,573.00			81,573.00					
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

20,800.00

303,250.00

426,700.00

4,327.00 181,573.00 160,000.00

60,000.00

0.00

0.00

79

80

81

#### BUDGET EXPENDITURES

200

Benefits

\$4,327.00

\$0.00

\$0.00

\$0.00

\$4,327,00

300

Purchased

Services

\$181,573.00

\$0.00

\$0.00

\$0.00

\$211,573,00

400

Supplies

Materials

\$160,000.00

\$0.00

\$0.00

\$0.00

\$190,000,00

500

Capital

Objects

\$60,000.00

\$0.00

\$0.00

\$60,000,00

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2020 - June 30, 2021

100

Salaries

\$20,800.00

\$0.00

\$0.00

\$0.00

\$20,800.00

Page 18 <u>TECHNOLOGY - STATE</u> FUND NO: 245

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed Line Code Functions/Programs Budget Budget 39 Other Support Services Program 691 \$0.00 40 TOTAL SUPPORT SERVICES 41 600 \$303,250.00 \$426,700.00 42 44 710 Child Nutrition Program 0.00 45 720 Community Services Program 0.00 730 46 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 700 TOTAL NON-INSTRUCTION 49 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 Capital Assets - NonStudent Occupied 811 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 55 56 Debt Services Program - Principal 0.00 57 Debt Services Program - Interest 912 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 0.00 60 61 900 TOTAL OTHER SERVICES \$0.00 \$0.00 62 TOTAL EXPENDITURES 63 \$310,750.00 \$486,700.00 64 (Lines 14+41+48+53+60) 65 66 67 68 69 TOTAL APPROPRIATION \$310,750.00 \$486,700.00 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY 74 75 Beginning Fund Balance 274,000.00 76 Revenues + Transfers In 310,750.00 212,700.00 77 TOTAL REVENUE (lines 74 + 75) 310,750.00 486,700.00 78

310,750.00

\$310,750.00

486,700.00

\$486,700.00

**BUDGET SUMMARY:** 

The total on line 77 must equal the total on line 81.

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TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

Unappropriated Balance

July 1, 2020 - June 30, 2021

Page 10 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			, , , ,
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42			CHECKS AND ADDRESS OF THE PARTY		
4		Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency			1	44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
9	411700	Taxes - Migrant			1	48		Benefit Apportionment			
10	411900	Taxes - Other			1	49		Other State Support	28,850.00	28,600.00	
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	******	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals			1	55	430000	TOTAL STATE	28,850.00	*****	28,600.00
17	414200	Tuition From Districts in Idaho			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			1	59	443000	Direct Restricted Federal			
21					1	60	445100	Title I - ESEA			
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.			1	62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			1	63	445400	Adult Education			
25					1	64		Child Nutrition Reimbursement			
26		Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			11/20/20/20
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	28,850.00	*****	28,600.00
36		Transportation Fees				75					
37	419900	Other Local	11100	- AND CONTRACT		76	460000	TRANSFERS IN	radio Notes de Pri	44780-445-	0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00	Valley to 100 HB 4 Out	0.00			(Lines 1 + 74 + 76)	\$28,850.00		\$28,600.00

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Subtotal (carried over to page b)

20.100.00

24,100.00

#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 19 SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Materials Services Objects Retirement Judgment Transfers Elementary School Program 512 \$3,625.00 \$1,500.00 1 \$1,500.00 2 515 Secondary School Program 5,125.00 \$3,000.00 3,000.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 6 522 Special Education Preschool Program \$0.00 524 Gifted & Talented Program \$0.00 8 531 Interscholastic Program \$0.00 School Activity Program 9 532 \$0.00 10 Summer School Program 541 \$0.00 11 542 Adult School Program \$0.00 **Detention Center Program** 12 546 \$0.00 13 TOTAL INSTRUCTION 14 500 \$8,750.00 \$4,500.00 \$0.00 \$0.00 \$0.00 \$4,500.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 Instruction-Related Technology Program 623 \$0.00 Board of Education Program 22 631 \$0.00 District Administration Program 23 632 \$0.00 24 25 641 School Administration Program \$0.00 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 29 Administrative Technology Services Prog \$0.00 656 Buildings-Care Program (Custodial) \$0.00 30 661 Maintenance - Non Student Occupied \$0.00 31 663 Maintenance - Student Occupied Bldgs \$0.00 32 664 Maintenance - Grounds \$0.00 33 665 34 667 Security Program 20,100.00 \$24,100.00 24.100.00 35 36 Pupil - To School Trans. Program \$0.00 681 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C:\Users\Lanel\Documents\2020-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expenditures (1).xlsm]246

0.00

0.00

24,100.00

0.00

0.00

0.00

0.00

0.00

July 1, 2020 - June 30, 2021

Page 20 SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	<u> </u>	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$20,100.00	\$24,100.00	\$0.00	\$0.00	\$24,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740											
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	700	TOTAL MON INCTRICATION										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES								Xua un anno anno anno anno anno anno anno		
64		(Lines 14+41+48+53+60)	\$28,850.00	\$28,600.00	\$0.00	\$0.00	\$24,100.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				envienceo renene enene sueste								
67												
68												
69		TOTAL APPROPRIATION	\$28,850.00	\$28,600.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SUN	IMARY:						
76		Revenues + Transfers In	28,850.00	28,600.00				i: 04				
77		TOTAL REVENUE (lines 74 + 75)	28,850.00	28,600.00	The total or	n line 77 must e	qual the total o	n line 81.				
78												
79		Total Appropriation	28,850.00	28,600.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$28,850.00	\$28,600.00								

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July 1, 2020 - June 30, 2021

Page 12 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$36,200.00	*****	\$43,000.00	40		Other County			701010
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O			i	42				Management (Company)	0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency			1	44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative			i	46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other			1	49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56			3.11		
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	260,483.00	258,586.00	
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	260,483.00	*****	258,586.00
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	260,483.00	*****	258,586.00
36	419300	Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	2.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	0004 500 55
			0.00	Markage and	0.00			(Lines 1 + 74 + 76)	\$296,683.00		\$301,586.00

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# BUDGET EXPENDITURES

Page 23 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2020 - June 30, 2021

**FUND NO: 251** 

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$197,645.00	\$198,888.00	\$123,810.00	\$57,755.00	\$8,888.00	\$8,435.00	02,000	rtouromont	oddgillolit	Transiers
2	515	Secondary School Program	85,908.00	\$89,318.00	41,875.00	32,120.00	8,888.00	6,435.00				
3	517	Alternative School Program		\$0.00		-						
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13		Ĭ										
14	500	TOTAL INSTRUCTION	\$283,553.00	\$288,206.00	\$165,685.00	\$89,875.00	\$17,776.00	\$14.870.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00		************************				1	-1	3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
17	616	Special Education Support Services Prog		\$0.00								
18		Г										
19	621	Instruction Improvement Program	,	\$0.00						1-		
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program	13,130.00	\$13,380.00	10,850.00	2.530.00						
24				7.0,000.00		_,000.00						
25	641	School Administration Program	*::::::::::::::::::::::::::::::::::::::	\$0.00	***************************************	*1,111111111111111111111111111111111	**********************	1312-1-1312-1-1211-1-1-1-1-1-1-1-1		13-1-12-12-12-12-12-12-12-12-12-12-12-12-1	************************	2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
	asili Da aum antal 20	)20-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend	litures (1) visml251									

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#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

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TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2020 -	June 30, 2021					FL	JND NO: 251
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$13,130.00	\$13,380.00	\$10,850.00	\$2,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$296,683.00	\$301,586.00	\$176,535.00	\$92,405.00	\$17,776.00	\$14,870.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				24242424242424242424242424	*********************	F14111241141414141414141414141414		B	4	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	
67												
68												
69		TOTAL APPROPRIATION	\$296,683.00	\$301,586.00								
70		(Line 63 + line 66)	0200,000.00									
71		(Line 63 · line 60)										
72												
73		BUDGET SUMMARY										
74		DODOL! COMMING!										
75		Beginning Fund Balance	36,200.00	43,000.00	BUDGET SUN	MARY:						
76		Revenues + Transfers In	260,483.00	258,586.00								
77		TOTAL REVENUE (lines 74 + 75)	296,683.00	301,586.00	The total or	n line 77 must e	qual the total o	n line 81.				
78			200,000.00									
79		Total Appropriation	296,683.00	301,586.00								
80		Unappropriated Balance	200,000.00	001,000.00								
0.0		TOTAL ARREST BRIATION (III TO TO)	0000 000 00	0004 500 00								

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TOTAL APPROPRIATION (lines 78 + 79)

\$296,683.00

\$301,586.00

July 1, 2020 - June 30, 2021

Page 13 <u>ESSERF, CARES Act</u> <u>FUND NO: 25</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					The same of the sa
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
		Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54		Other State Revenue			
	414100	Tuition From Individuals				55	430000		0.00	******	0.00
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA		i i	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs		210,918.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	210,918.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets	and the same of the same		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73			C		
35		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	210,918.00
36	419300	Transportation Fees				75					
37	419900	Other Local			1111	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	AAN MANAGEMENT
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$210,918.00

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Subtotal (carried over to page b)

### BUDGET **EXPENDITURES**

July 1, 2020 - June 30, 2021

Page 25 **ESSERF, CARES Act** 

0.00

FUND NO: 252 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 \$0.00 2 515 Secondary School Program \$0.00 Alternative School Program 3 517 \$0.00 Vocational-Technical Program 4 519 \$0.00 521 Special Education Program \$0.00 5 Special Education Preschool Program 6 522 \$0.00 Gifted & Talented Program 524 \$0.00 Interscholastic Program 8 531 \$0.00 9 School Activity Program 532 \$0.00 Summer School Program \$0.00 10 541 11 542 Adult School Program \$0.00 **Detention Center Program** 12 546 \$0.00 13 TOTAL INSTRUCTION 14 \$0.00 \$0.00 500 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 Educational Media Program \$0.00 622 21 Instruction-Related Technology Program \$0.00 623 22 631 Board of Education Program \$0.00 15,000.00 195,918.00 23 632 District Administration Program \$210,918.00 24 25 641 School Administration Program \$0.00 20 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 \$0.00 Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied \$0.00 31 663 \$0.00 32 664 Maintenance - Student Occupied Bldgs 33 Maintenance - Grounds \$0.00 665 \$0.00 34 667 Security Program 35 \$0.00 36 Pupil - To School Trans. Program 681 37 Pupil - Activity Trans. Program \$0.00 682 \$0.00 38 General Transportation Program 683

0.00

0.00

15,000.00

195,918.00

0.00

0.00

0.00

210.918.00

0.00

July 1, 2020 - June 30, 2021

Page 26 ESSERF,CARES Act FUND NO: 252

NOTE:	Round ea	ach entry to the nearest dollar amount.							P	T		
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$210,918.00	\$0.00	\$0.00	\$15,000.00	\$195,918.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								<u> </u>
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NonStadent Occupied		0.00							nekalakan kalakan ka	
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TOTAL CAPITAL ASSET PROGRAMS	φ0.00	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	φυ.υυ	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00								
	912	Debt Services Program - Interest		0.00								
57												
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$210,918.00	\$0.00	\$0.00	\$15,000.00	\$195,918.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				MONAN BOARD WORKER WORDS WORK								
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$210,918.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		Variation of the second	BUDGET SUM	IMARY:						
76		Revenues + Transfers In	<b>《</b> 图》	210,918.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	210,918.00	The total or	n line 77 must e	qual the total o	n line 81.				
78				- Links of the second	The same transportation of the second State of the State		The state of the s					
79		Total Appropriation	0.00	210,918.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$210,918.00								
01		TOTAL ATTION TOTAL (III.CS TO 1 To)	ψ0.00	Ψ2.10,010.00								

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July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

NOT	E. ROUNG	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$19,400.00	*****	\$22,300.00	40	429000	Other County			
2					,	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue	44577731177274		
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					WHITE STATE OF THE
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA	22,393.00	17,105.00	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	*		
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
		Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	22,393.00	*****	17,105.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		-				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	22,393.00	*****	17,105.00
		Transportation Fees				75			111211111111		
		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		Control temperature and the second se	0.00		0.00			(Lines 1 + 74 + 76)	\$41,793.00		\$39,405.00

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Subtotal (carried over to page b)

#### BUDGET EXPENDITURES

Page 27

<u>TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN</u>

FUND NO: 253

0.00

July 1, 2020 - June 30, 2021

NOTE:	Round ea	ch entry to the nearest dollar amount.		outy 1,	2020 - Julie 3	0, 2021					<u>1 014</u>	D NO. 255
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$41,793.00	\$39,405.00	\$23,694,00	\$12,211.00	\$1,000.00	\$2,500.00	- Objects	T TO LIT OT IT OF IT	oudginont	Transiero
2	515	Secondary School Program		\$0.00			.,,	1-,				
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$41,793.00	\$39,405.00	\$23,694.00	\$12,211.00	\$1,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
27	CE4	Dusiness Operation Drawers		\$0.00								
28	651 655	Business Operation Program Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	L	\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs		\$0.00							-	
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		\$0.00				-				
34	667	Security Program		\$0.00								
35	007	Security Program		φυ.υυ								
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
36	003	General Transportation Program		φυ.υυ								

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Benefits

\$0.00

\$0.00

\$0.00

\$12,211.00

300

Purchased

Services

\$0.00

\$0.00

\$0.00

\$1,000.00

400

Supplies

Materials

\$0.00

\$0.00

\$0.00

\$0.00

\$2,500.00

500

Capital

Objects

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2020 - June 30, 2021

Page 28 TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN **FUND NO: 253** 

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

600

Debt

Retirement

		EXPENDITURES	Prior Year	Proposed	100
Line	Code	Functions/Programs	Budget	Budget	Salaries
39	691	Other Support Services Program		\$0.00	
40					
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00
42					
44	710	Child Nutrition Program		0.00	12414141414141414141414141414141
45	720	Community Services Program		0.00	
46	730	Enterprise Operations		0.00	
47	740	Student Activity Program		0.00	
48		, ,			
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00
50					
51	810	Capital Assets - Student Occupied		0.00	
52	811	Capital Assets - NonStudent Occupied		0.00	
53					
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00
55		TO THE OTHER PROPERTY AND STREET			
56	911	Debt Services Program - Principal	*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1	0.00	
57	912	Debt Services Program - Interest		0.00	
58	913	Debt Services Program - Refunded Debt		0.00	
59	920	Transfers Out		0.00	
60					
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00
62					
63		TOTAL EXPENDITURES	141414141414141414141414141414	********************	
64		(Lines 14+41+48+53+60)	\$41,793.00	\$39,405.00	\$23,694.00
65		(2000)			
66				************************	*******************
67					
68					
69		TOTAL APPROPRIATION	\$41,793.00	\$39,405.00	
70		(Line 63 + line 66)			
71		(2010-00-00)			
72					
73		BUDGET SUMMARY			
74					
75		Beginning Fund Balance	19,400.00	22,300.00	BUDGET SUN
76		Revenues + Transfers In	22,393.00	17,105.00	
77		TOTAL REVENUE (lines 74 + 75)	41,793.00	39,405.00	The total o
78			71 - 3409 - 349	The same of the same	
79		Total Appropriation	41,793.00	39,405.00	
80		Unappropriated Balance			
81		TOTAL APPROPRIATION (lines 78 + 79)	\$41,793.00	\$39,405.00	

JMMARY:

on line 77 must equal the total on line 81.

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July 1, 2020 - June 30, 2021

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IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	\$90,550.00	*****	\$50,000.00			Other County	Dauget	Line Amounts	Totals
2					<b>\$00,000,00</b>	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42	120000	101712 0001111	0.00		0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support		-	
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	and the state of t		ALLES TO THE PARTY OF THE PARTY	53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					-
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	384,097.00	390,915.00	
		Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	384,097.00	*****	390,915.00
	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			12/10/20
33						72	450000	TOTAL OTHER	0.00	*****	0.00
		Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	384,097.00	*****	390,915.00
36	419300	Transportation Fees				75					
	419900	Other Local	The state of the s			76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	700	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$474,647.00		\$440,915.00

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S.D.E.

#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 31 IDEA Part B (611 SCHOOL AGE 3-21)

**FUND NO: 257** 

0.5		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	440,272.00	\$440,915.00	257,210.00	182,395.00		1,310.00				
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$440,272.00	\$440,915.00	\$257,210.00	\$182,395.00	\$0.00	\$1,310.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00							*************************	
17	616	Special Education Support Services Prog	34,375.00	\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00							******************	1:
20	622	Educational Media Program		\$0.00					177			
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		3										
25	641	School Administration Program	3*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1	\$0.00			********************				*******************	<u> </u>
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
	ast Dearmonts 20	020-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend	tures (1) viem1257	. i.							***************************************	

81

#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 32 IDEA Part B (611 SCHOOL AGE 3-21)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$34,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00			Yanan and an angaran and					
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00					error or a company of the company of			
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$474,647.00	\$440,915.00	\$257,210.00	\$182,395.00	\$0.00	\$1,310.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66										Marina-20212-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
67												
68												
69		TOTAL APPROPRIATION	\$474,647.00	\$440,915.00								
70		(Line 63 + line 66)										

BUDGET SUMMARY:

50,000.00 390,915.00 440,915.00

440,915.00

\$440,915.00

90,550.00

384,097.00 474,647.00

474,647.00

\$474,647.00

The total on line 77 must equal the total on line 81.

 $C: \label{locality} C: \label{locality} C: \label{locality} \label{locality} C: \label{locality} \label{locality} C: \label{locality} \label{locality} C: \label{locality} \label{locality} \label{locality} C: \label{locality} C: \label{locality} \label{localit$ 

Revenues + Transfers In TOTAL REVENUE (lines 74 + 75)

Beginning Fund Balance

Unappropriated Balance

Total Appropriation

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2020 - June 30, 2021

Page 17

IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	A CAMA MARAN	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$6,500.00	*****	\$5,000.00	40		Other County	Daaget	Line / unounts	Totals
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42			0.00		0.00
4	411200	Taxes - Supplemental			i	43	431100	Base Support Program			
5	411300	Taxes - Emergency			i	44	431200	Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48		Benefit Apportionment			
10	411900	Taxes - Other			1	49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·			1	54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56			0.00		0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	23,673.00	24,046.00	
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	23,673.00	*****	24,046.00
30	417900	Other Student Revenues				69					
31				Hamperson and the second		70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	23,673.00	******	24,046.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	******	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	and the same	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	VIII CONTRACTOR	*****	
			0.00	MY SELECTION	0.00			(Lines 1 + 74 + 76)	\$30,173.00		\$29,046.00

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#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 33 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

8,627.00

9,550.00

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	21,546.00	\$19,496.00	14,788.00	4,708.00						
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$21,546.00	\$19,496.00	\$14,788.00	\$4,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	8,627.00	\$9,550.00	9,550.00							
18		i i										
19	621	Instruction Improvement Program		\$0.00			******************					1-1-1-1-1-1-1-1-1-1-1-1-1-1
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		J										
25	641	School Administration Program		\$0.00							***********	<u> </u>
20	0.11	- Control Manual Caracter Trogram		ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00	The second secon							
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

9,550.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

80

81

#### **BUDGET EXPENDITURES**

Page 34 IDEA Part B (619 PRE-SCHOOL AGE 3-5)

					July 1, 2020 -	June 30, 2021					<u>F</u> !	JND NO: 258
		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$8,627.00	\$9,550.00	\$9,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	Obild N. 436 - December		0.00								
44	710 720	Child Nutrition Program		0.00								
45 46	730	Community Services Program Enterprise Operations		0.00								
46	740	Student Activity Program		0.00								
48	740	Student Activity Program	65-55-55-55-55-55-55-55-55-55-55-55-55-5	0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	φυ.υυ	\$0.00	φ0.00	φ0.00	\$0.00	φ0.00	φυ.υυ	Φ0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0.00								
53	811	Capital Assets - NonStudent Occupied	100000000000000000000000000000000000000	0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	800	TOTAL CAPITAL ASSET PROGRAMS	1:	\$0.00	\$0.00	\$0.00	\$0.00	φ0.00	\$0.00	\$0.00	\$0.00	50.00
56	911	Debt Services Program - Principal	**************************************	0.00	4:	4292429242929292929292929292	: 4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4	Political (Political (	0 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4	9090909090909090909090909		100000000000000000000000000000000000000
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	320	Transiers out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	000	TO THE OTHER DESCRIPTIONS										
63		TOTAL EXPENDITURES			_							
64		(Lines 14+41+48+53+60)	\$30,173.00	\$29,046.00	\$24,338.00	\$4,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$30,173.00	\$29,046.00	1							
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY			1							
74					1							
75		Beginning Fund Balance	6,500.00	5,000.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	23,673.00	24,046.00								
77		TOTAL REVENUE (lines 74 + 75)	30,173.00	29,046.00	The total or	n line 77 must e	qual the total o	n line 81.				
70		<del> </del>			1							

29,046.00

\$29,046.00

30,173.00

\$30,173.00

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Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2020 - June 30, 2021

Page 18 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County		Ziiio / Iiiio diiio	701010
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					3.33
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment		T	
10	411900	Taxes - Other				49	431900	Other State Support	335,000.00	299,201.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	- 11/2/2000		
16		Tuition From Individuals				55	430000	TOTAL STATE	335,000.00	*****	299,201.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	335,000.00	*****	299,201.00
36		Transportation Fees				75	10000	TRANSFERO IN			0.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	******	0.00	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	0005 000 55	******	#800 001 00
			0.00	图 医	0.00			(Lines 1 + 74 + 76)	\$335,000.00		\$299,201.00

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Subtotal (carried over to page b)

39,821.00

0.00

#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 35 SCHOOL-BASED MEDICAID

FUND NO: 260

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program \$166,635.00 512 \$205,665.00 \$130,160.00 \$75,505.00 2 515 Secondary School Program 128,544.00 \$93,536.00 36,946.00 26,590.00 30,000.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 Special Education Program 5 521 \$0.00 6 522 Special Education Preschool Program \$0.00 7 524 Gifted & Talented Program \$0.00 Interscholastic Program 8 531 \$0.00 9 532 School Activity Program \$0.00 10 541 Summer School Program \$0.00 11 542 Adult School Program \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$295,179.00 \$299,201.00 \$167,106.00 \$102,095.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 611 \$0.00 17 Special Education Support Services Prog 616 \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 Educational Media Program 622 \$0.00 21 Instruction-Related Technology Program \$0.00 623 22 631 Board of Education Program \$0.00 23 632 District Administration Program 39,821.00 \$0.00 24 25 641 School Administration Program \$0.00 Zb 27 651 Business Operation Program \$0.00 28 655 Central Service Program \$0.00 29 Administrative Technology Services Prog \$0.00 656 Buildings-Care Program (Custodial) \$0.00 30 661 \$0.00 31 663 Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs \$0.00 32 664 33 665 Maintenance - Grounds \$0.00 \$0.00 34 667 Security Program 35 Pupil - To School Trans. Program \$0.00 36 681 Pupil - Activity Trans. Program \$0.00 37 682 General Transportation Program \$0.00 38 683

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#### **BUDGET EXPENDITURES**

Page 36 SCHOOL-BASED MEDICAID

OIL.	1 tourid ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	1 000
		EXI ENDITORES	1 Hor Tear	rioposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00							- Janaginiani	Transition
40												
41	600	TOTAL SUPPORT SERVICES	\$39,821.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES						A STATE OF THE STA				
64		(Lines 14+41+48+53+60)	\$335,000.00	\$299,201.00	\$167,106.00	\$102,095.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				0000 =0000 =0000 avanor agranor								
67												
68												
69		TOTAL APPROPRIATION	\$335,000.00	\$299,201.00								
70		(Line 63 + line 66)										
71				A CONTRACTOR OF THE CONTRACTOR								
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		000 004 00	BUDGET SUM	MMARY:						
76		Revenues + Transfers In	335,000.00	299,201.00								
77		TOTAL REVENUE (lines 74 + 75)	335,000.00	299,201.00	The total o	n line 77 must e	qual the total o	n line 81.				
78			005	000 55 4 5								
79		Total Appropriation	335,000.00	299,201.00								
80		Unappropriated Balance										
04		TOTAL ADDDODDIATION (II 70 : 70)	#22F 000 00	COOO 204 00								

\$335,000.00

\$299,201.00

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TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2020 - June 30, 2021

Page 19
<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>
<u>FUND NO: 261</u>

NOTE: Round each entry to the nearest dollar amount.

IVOI	L. Round	d each entry to the hearest dollar and									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$23,000.00	*****	\$35,000.00	40		Other County		C_1 123 - V 14	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest			1	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56	10000		0.00		0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	23.662.00	25,512.00	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	20,002.00	20,012.00	
29		School Fees & Charges				68		TOTAL FEDERAL	23,662.00	*****	25,512.00
30		Other Student Revenues				69	440000	TOTALTEBLIAL	23,002.00		23,312.00
31	111000	Other Stadent (Coronace				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	110100	Community Convice				72	450000		0.00	*****	0.00
34	419100	Rentals				73	+30000	TOTAL OTTILIT	0.00	Mary Control of the C	0.00
		Contributions/Donations				74		TOTAL REVENUES	23,662.00	*****	25,512.00
36		Transportation Fees				75		TOTAL NEVENUES	23,002.00		25,512.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38	+19900	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	INANOI ENO IN			0.00
	410000		0.00	*****	0.00	11	400000	TOTAL DALANCE : DEVENUES : TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	¢46,660,00	A SO SERVICE DE LA CONTRACTOR DE LA CONT	\$60 F40 00
			0.00		0.00			(Lines 1 + 74 + 76)	\$46,662.00		\$60,512.00

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#### **BUDGET EXPENDITURES**

Page 37 Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

July 1, 2020 - June 30, 2021

**FUND NO: 261** 

NOTE:	Round ea	ach entry to the nearest dollar amount.			2020 - June 3	50, 2021					FUN	D NO: 26
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$46,662.00	\$55,512.00	\$12,800.00	\$2,425.00	\$25,287.00	\$15,000.00	02,000	rtouromont	oddgiriont	Transicis
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$46,662.00	\$55,512.00	\$12,800.00	\$2,425.00	\$25,287.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								,1-1,1-1,1-1,1-1,1-1,1-1
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00	2,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1							
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
Users\Lar	nell\Documents\20	220-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend										0.0
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

#### **BUDGET EXPENDITURES**

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT NO: 261

	_				July 1, 2020 -	June 30, 2021		1100171, 2	OCK CIODE	11 001 1 01(1	E ACADEMIC	UND NO: 261
NOTE:	Code	EXPENDITURES  Functions/Programs	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program	101101111111111111111111111111111111111	\$0.00							855000000000000000000000000000000000000	
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	60.00
42	000	TOTAL SOLT SIXT SERVICES	Ψ0.00	Ψ0.00	400000000000000000000000000000000000000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program	***********************	0.00	1 11 11 11 11 11 11 11 11 11 11 11 11 1			11929181919191919191919191919				
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	7.10	Otadon ( rodini) i rogiam	100110000000000000000000000000000000000									
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	, , ,	TOTAL TION INCOME.					ψ0.00		Ψ0.00		90.00	\$0.00
51	810	Capital Assets - Student Occupied	11:11:11:11:11:11:11:11:11:11:11:11:11:	0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								<del> </del>
53	011	Gapital Assets - Nonettadent Occupied		0.00	***************************************							
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TO THE ONE THE MODEL I THOUGHT WIND	100000000000000000000000000000000000000	40.00	Ψ0.00		ψ0.00				30.00	\$0.00
56	911	Debt Services Program - Principal	100000000000000000000000000000000000000	0.00		14141414141414141414141414141		*********************	19191919191919191919191919191919			#\$16345454645454646464646464646464646464646
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		5,000.00								5,000.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
62												
63		TOTAL EXPENDITURES								1.	*******************	1,
64	1	(Lines 14+41+48+53+60)	\$46,662.00	\$60,512.00	\$12,800.00	\$2,425.00	\$25,287.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
65												
66									101-101-101-101-101-101-101-101-101-101		1	1-101-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
67												
68												
69		TOTAL APPROPRIATION	\$46,662.00	\$60,512.00	1							
70		(Line 63 + line 66)										
71			1101010101010101010101010101010101010101									
72												
73		BUDGET SUMMARY			1							
74					1							
75		Beginning Fund Balance	23,000.00	35,000.00	BUDGET SUM	IMARY:						
76		Revenues + Transfers In	23,662.00	25,512.00								
77		TOTAL REVENUE (lines 74 + 75)	46,662.00	60,512.00	The total or	ı line 77 must e	qual the total o	n line 81.				
78												
79		Total Appropriation	46,662.00	60,512.00								
80		Unappropriated Balance										
V-92(R3)()												

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TOTAL APPROPRIATION (lines 78 + 79)

\$46,662.00

\$60,512.00

July 1, 2020 - June 30, 2021

Page 21
PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

	I TOUR	REVENUES	Prior Year	Proposed	Rudget			REVENUES	Dring Va	I .	D 1 .
Line	Code	Item					Cad	45 A 460 - 100 A 160 - 100 A 160 A 1	Prior Year	Proposed	
1		Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item   Other County	Budget	Line Amounts	Totals
2	020000	Estimated Fund Balance, July 1					420000		0.00	*****	
3	411100	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00	******	0.00
4		Taxes - Supplemental			-	42	404400	D C 1 D			
5	411200	Taxes - Supplemental Taxes - Emergency				43	431100	Base Support Program			
6	411400	Taxes - Tort			-	44	431200	Transportation Support			
7		Taxes - Cooperative				45	431400	Exceptional Child/SED Support			
8		Taxes - Cooperative				46	431500	Border Tuition Support			
9		Taxes - Migrant				47	431600	Tuition Equivalency			
	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest		*****		51	432400	Professional Technical Program			
13	440000	TOTAL TAXES	0.00	******	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15	444400	- · · · · · · · · · · · · · · · · · · ·				54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	25,966.00	25,000.00	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	25,966.00	*****	25,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		-				72	450000		0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	25,966.00	*****	25,000.00
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
39	410000			*****	3.00	- 555	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		\	0.00		0.00			(Lines 1 + 74 + 76)	\$25,966.00		\$25,000.00

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#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

PAGE 41
PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

0.00

0.00

0.00

0.00

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

0.00

0.00

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	000
			1 1101 1001	1 1000000	100	200	Purchased	Supplies	Capital	Debt	10000000	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance-	T
1	512	Elementary School Program	Budgot	\$0.00	Galaries	Deficits	Dervices	iviateriais	Objects	Retirement	Judgment	Transfers
2	515	Secondary School Program	25,966,00	\$25,000.00	920.00	191.00	4,000.00	19,889.00				
3	517	Alternative School Program		\$0.00	020.00	101.00	4,000.00	13,003.00				
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00						100000		
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$25,966.00	\$25,000.00	\$920.00	\$191.00	\$4,000.00	\$19,889.00	\$0.00	\$0.00	\$0.00	\$0.0
15											<b>V</b> 0.00	Ψ0.0
16	611	Attendance-Guidance-Health Program		\$0.00				-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00						12.1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		1+
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20	054	D : 0 ! D										
27 28	651	Business Operation Program		\$0.00								
	655 656	Central Service Program		\$0.00								
29 30		Administrative Technology Services Prog Buildings-Care Program (Custodial)		\$0.00								
31	661 663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		\$0.00 \$0.00								
34	667	Security Program		\$0.00								
35	007	Security Program		φυ.00								
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - 10 School Trans. Program  Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
30	003	General Hansportation Frogram		φυ.υυ		141414141414141414141414141414141						
		20-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend										

0.00

0.00

0.00

0.00

80

81

#### BUDGET **EXPENDITURES**

200

Benefits

\$0.00

\$0.00

\$0.00

\$191.00

300

Purchased

Services

\$0.00

\$0.00

\$0.00

\$4,000.00

400

Supplies

Materials

\$0.00

\$0.00

\$0.00

\$19,889.00

500

Capital

Objects

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2020 - June 30, 2021

\$0.00

\$0.00

\$0.00

\$920.00

100

Salaries

Page 42 PERKINS IV - PROFESSIONAL TECHNICAL ACT

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

FUND NO: 263 700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed Line Code Functions/Programs Budget Budget Other Support Services Program 39 691 \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 42 44 710 Child Nutrition Program 0.00 45 720 Community Services Program 0.00 46 Enterprise Operations 730 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 800 54 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 0.00 60 900 TOTAL OTHER SERVICES 61 \$0.00 62 63 TOTAL EXPENDITURES 64 \$25,966.00 \$25,000.00 (Lines 14+41+48+53+60) 65 66 67 68 69 TOTAL APPROPRIATION \$25,966.00 \$25,000.00 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance 76 Revenues + Transfers In 25,966.00 25,000.00 TOTAL REVENUE (lines 74 + 75) 25,966.00 25,000.00 77 78

BUDGET SUMMARY:

25,000.00

\$25,000.00

25,966.00

\$25,966.00

The total on line 77 must equal the total on line 81.

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TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

Unappropriated Balance

July 1, 2020 - June 30, 2021

# Page 22 <u>TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION</u> <u>FUND NO: 270</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$6,015.00	*****	\$4,200.00			Other County	Daaget	Line / inounts	Totals
2			-			41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42			0.00	Company of the second	0.00
4	411200	Taxes - Supplemental			i	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			i	47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56			0.00		0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	11,428.00	10.984.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	*		
29		School Fees & Charges				68	440000	TOTAL FEDERAL	11,428.00	*****	10,984.00
30	417900	Other Student Revenues				69			A A Comment of the Co		
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73			-		
		Contributions/Donations				74		TOTAL REVENUES	11,428.00	*****	10,984.00
		Transportation Fees				75					
37	419900	Other Local		version of the second		76	460000	TRANSFERS IN		5,000.00	5,000.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		× ×	0.00		0.00			(Lines 1 + 74 + 76)	\$17,443.00	Electrical	\$20,184.00

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## BUDGET EXPENDITURES

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

NOTE: Round each entry to the nearest dollar amount.

July 1, 2020 - June 30, 2021

**FUND NO: 270** 

PAGE 43

	0-1-	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$17,443.00	\$20,184.00	\$10,515.00	\$4,600.00	\$2,500.00	\$2,569.00				
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$17,443.00	\$20,184.00	\$10,515.00	\$4,600.00	\$2,500.00	\$2,569.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program	<del></del>	\$0.00								distribution of the state of th
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00						6		
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00							10 to	
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00				_				
:\Users\Lar	nell\Documents\20	120-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend	itures (1).xlsm]270									
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

80

81

#### **BUDGET EXPENDITURES**

Page 44 TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

NOTE:	Round ea	ch entry to the nearest dollar amount.				June 30, 2021					-	JND NO: 27
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	200	TOTAL OURDON OFFICE										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	OLIVINI CITY										
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	700	TOTAL NON INCTRUCTION										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$17,443.00	\$20,184.00	\$10,515.00	\$4,600.00	\$2,500.00	\$2,569.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66				200120000 20012 21202 11202								
67												
68												
69		TOTAL APPROPRIATION	\$17,443.00	\$20,184.00								
70		(Line 63 + line 66)										
71			And the subsection of subsection of the subsecti									
72					v.							
73		BUDGET SUMMARY										
74			0.045.00	1 000 00	DUDGET CO.	**************************************						
75		Beginning Fund Balance	6,015.00	4,200.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	11,428.00	15,984.00	T1 - 4 -4 ·			04				
77		TOTAL REVENUE (lines 74 + 75)	17,443.00	20,184.00	i ne total oi	n line 77 must e	quai the total o	n line 81.				

20,184.00

\$20,184.00

17,443.00

\$17,443.00

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TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

Unappropriated Balance

July 1, 2020 - June 30, 2021

## Page 23 <u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u> <u>FUND NO: 271</u>

NOTE: Round each entry to the nearest dollar amount.

NOT	L. Round	each entry to the nearest dollar am									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$6,000.00	*****	\$18,700.00	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			_	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	Annual and the Application of the Control of the Co			53	438000	Revenue in Lieu of/Tax Replacement			
15		1				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	,,,,,,,,,,		0.00		0.00
18		Tuition From Out of State Districts				57					
19	111000	Turing the state broader			(	58	442000	Indirect Unrestricted Federal	58,753.00	54.893.00	
20	415000	Earnings on Investments			Ÿ.	59		Direct Restricted Federal	00,100.00	0.1,000.00	
21						60		Title I - ESEA			
	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
		Other Food Sales				63	445400	Adult Education			
25	110000	Curon rood caree				64		Child Nutrition Reimbursement			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		58,753.00	*****	54.893.00
30		Other Student Revenues				69		101/12/2021	00,100.00		0 1,000.00
31	. 11 000	Str. Stadone (Corondos				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33	- 10 100	Community Oct vice				72	450000	TOTAL OTHER	0.00	******	0.00
34	419100	Rentals				73	700000	TOTAL OTTILIT	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	58,753.00	*****	54,893.00
		Transportation Fees				75		TOTAL NEVEROLO	00,700.00		04,000.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38	419900	TOTAL OTHER LOCAL	0.00	*****	0.00	77	700000	TIVATO LITO III	The state of the s		0.00
	410000		0.00	*****	0.00	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 36)	0.00		0.00		400000	(Lines 1 + 74 + 76)	\$64,753.00		\$73,593.00
			0.00		0.00			(LIIIES 1 + 14 + 10)	φ04,755.00		Ψ13,093.00

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#### BUDGET EXPENDITURES

Page 45 <u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u>

July 1, 2020 - June 30, 2021

**FUND NO: 271** 

		ech entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital	Debt	Insurance-	T
1	512	Elementary School Program	\$34,889.00	Budget \$34,639.00	\$18,000.00	\$3,910.00	\$2,700.00	\$10,029.00	Objects	Retirement	Judgment	Transfer
2	515	Secondary School Program	22,214.00	\$31,304.00	15,000.00	3,275.00	3,000.00	10,029.00				
3	517	Alternative School Program	22,214.00	\$0.00	15,000.00	3,275.00	3,000.00	10,029.00				
4	517	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	521	Special Education Program  Special Education Preschool Program										-
7	524			\$0.00								
_		Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								-
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$57,103.00	\$65,943.00	\$33,000.00	\$7,185.00	\$5,700.00	\$20,058.00	\$0.00	\$0.00	\$0.00	\$0.
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00	See N. S. Harris S. S. Harris S.							
23	632	District Administration Program	7,650.00	\$7,650.00	6,300.00	1,350.00						
24												
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								-
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

#### **BUDGET EXPENDITURES**

Page 46 TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

OTE:	Round ea	ach entry to the nearest dollar amount.	•								27 m	FUND NO: 27
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$7,650.00	\$7,650.00	\$6,300.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
42												
44	710	Child Nutrition Program		0.00					(-			
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00		the state of the s						
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
55												
56	911	Debt Services Program - Principal		0.00	***************************************							
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$64,753.00	\$73,593.00	\$39,300.00	\$8,535.00	\$5,700.00	\$20,058.00	\$0.00	\$0.00	\$0.00	\$0.0
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$64,753.00	\$73,593.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	6,000.00	18,700.00	BUDGET SUM	/IMARY:						
76		Revenues + Transfers In	58,753.00	54,893.00	T1 . 1 . 1			line 04				
77		TOTAL REVENUE (lines 74 + 75)	64,753.00	73,593.00	The total o	n line 77 must e	qual the total o	n line 81.				
78												
79		Total Appropriation	64,753.00	73,593.00								
80		Unappropriated Balance										
			004 750 00	A=0 =00 00								

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TOTAL APPROPRIATION (lines 78 + 79)

81

\$64,753.00

\$73,593.00

July 1, 2020 - June 30, 2021

Page 26
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

2 3 411100 4 411200 5 411300 6 411400 7 411500 8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Estimated Fund Balance, July 1 0 Taxes - General M & O 0 Taxes - Supplemental 0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	Prior Year Budget \$29,000.00	Proposed Line Amounts *******	Budget Totals	Line 40 41 42 43 44 45 46 47 48	429000 420000 431100 431200 431400 431500	REVENUES Item Other County TOTAL COUNTY  Base Support Program Transportation Support Exceptional Child/SED Support Border Tuition Support	Prior Year Budget 0.00	Proposed Line Amounts	Budget Totals 0.00
1 320000 2 3 411100 4 411200 5 411300 6 411400 7 411500 8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Estimated Fund Balance, July 1 0 Taxes - General M & O 0 Taxes - Supplemental 0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	\$29,000.00		Totals	40 41 42 43 44 45 46 47	429000 420000 431100 431200 431400 431500	Other County TOTAL COUNTY  Base Support Program Transportation Support Exceptional Child/SED Support	- / - / -		
2 3 411100 4 411200 5 411300 6 411400 7 411500 8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 22 416200 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - General M & O 0 Taxes - Supplemental 0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes		****		41 42 43 44 45 46 47	420000 431100 431200 431400 431500	TOTAL COUNTY  Base Support Program  Transportation Support  Exceptional Child/SED Support	0.00	*****	0.00
3 411100 4 411200 5 411300 6 411400 7 411500 8 411600 9 411700 10 411900 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 22 416200 24 416900 25 26 417100 27 417200 28 417300 28 417300	0 Taxes - Supplemental 0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			42 43 44 45 46 47	431100 431200 431400 431500	Base Support Program Transportation Support Exceptional Child/SED Support	0.00	******	0.00
4 411200 5 411300 6 411400 7 411500 8 411600 9 411700 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Supplemental 0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			43 44 45 46 47	431200 431400 431500	Transportation Support Exceptional Child/SED Support			
5 411300 6 411400 7 411500 8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 22 416900 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Emergency 0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			44 45 46 47	431200 431400 431500	Transportation Support Exceptional Child/SED Support			
6 411400 7 411500 8 411600 9 411770 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Tort 0 Taxes - Cooperative 0 Taxes - Cuption 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			45 46 47	431400 431500	Exceptional Child/SED Support			
7 411500 8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Cooperative 0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			46 47	431400 431500	Exceptional Child/SED Support			
8 411600 9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 22 416900 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Tuition 0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest	0.00			47		Border Tuition Support			
9 411700 10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Migrant 0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest     TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00								
10 411900 11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Other 0 Taxes - Plant Facility 0 Taxes - Bond & Interest     TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			18	431600	Tuition Equivalency			
11 412100 12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Plant Facility 0 Taxes - Bond & Interest     TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00			40	431800	Benefit Apportionment			
12 412500 13 14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 22 416900 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Taxes - Bond & Interest TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00		1	49		Other State Support			
13	TOTAL TAXES 0 Penalty: Delinquent Taxes	0.00		1	50	432100	Driver Education Program			
14 413000 15 16 414100 17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Penalty: Delinquent Taxes	0.00			51	432400	Professional Technical Program			
15   16   414100   17   414200   18   414300   19   20   415000   21   22   416100   23   416200   24   416900   25   26   417100   27   417200   28   417300   28   417300   28   417300   27   417200   28   417300   28   417300   28   417300   28   417300   27   417200   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   417200   28   417300   417200			*****	0.00		437000	Lottery/Additional State Maintenance			
15   16   414100   17   414200   18   414300   19   20   415000   21   22   416100   23   416200   24   416900   25   26   417100   27   417200   28   417300   28   417300   28   417300   27   417200   28   417300   28   417300   28   417300   28   417300   27   417200   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   28   417300   417200   28   417300   417200					53		Revenue in Lieu of/Tax Replacement			
17 414200 18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	N T 10 F 1 1 1 1 1				54		Other State Revenue			
18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
18 414300 19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Tuition From Districts in Idaho				56					0.00
19 20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Tuition From Out of State Districts				57					
20 415000 21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300					58	442000	Indirect Unrestricted Federal			
21 22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300	0 Earnings on Investments				59		Direct Restricted Federal			
22 416100 23 416200 24 416900 25 26 417100 27 417200 28 417300					60		Title I - ESEA			
23 416200 24 416900 25 26 417100 27 417200 28 417300	0 School Food Service	220,000.00	188,600.00		61		Title VI, ESEA - Innovative Practices Program			
24 416900 25 26 417100 27 417200 28 417300	0 Meal Sales: Non-reimbur.	10,100.00	8,300.00		62		Perkins III - Vocational Technical Act			
25 26 417100 27 417200 28 417300	0 Other Food Sales	3,100.00	3,500.00		63		Adult Education			
26 417100 27 417200 28 417300	, cursi i coa cares	0,100.00	0,000.00		64		Child Nutrition Reimbursement	510,000.00	426,990,00	
27 417200 28 417300	0 Admissions/Activities				65		IDEA Part B (School Age & Preschool)	0.10,000.00	120,000.00	
28 417300	0 Bookstore Sales				66		Other Indirect Federal Programs		100.000.00	
	0 Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		100,000.00	
	0 School Fees & Charges				68	440000	TOTAL FEDERAL	510,000.00	*****	526,990.00
	0 Other Student Revenues				69	110000	TOTALTEDERAL	010,000.00		020,000.00
31	) Curer etadent revenues				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	0 Community Service				71	453000	Sale of Fixed Assets			
33	, community control				72	450000		0.00	*****	0.00
	db				73	.00000	10 II E O III E I	5.00		0.00
	LIKentais				74		TOTAL REVENUES	743,200.00	*****	727,390.00
	0 Rentals				75		10171211211010	. 10,200.00		. 1,000.00
	0 Contributions/Donations				76	460000	TRANSFERS IN	30,150.00	73,600.00	73,600.00
38	0 Contributions/Donations 0 Transportation Fees	The second secon	*****	200,400.00	77	<del>-</del> 00000	TIVITO LIVO IIV	30,130.00	73,000.00	75,000.00
39 410000	0 Contributions/Donations 0 Transportation Fees 0 Other Local	233 200 00	*****	200,400.00	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39 410000	0 Contributions/Donations 0 Transportation Fees 0 Other Local TOTAL OTHER LOCAL	233,200.00		200,400.00		-00000	(Lines 1 + 74 + 76)	\$802,350.00	Control Control	\$800,990.00

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#### BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

Page 51
CHILD NUTRITION
FUND NO: 290

0.00

0.00

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00				1				
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	kalanda	\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		3										
25	641	School Administration Program	***********	\$0.00	********************	*.*.*.*.*.*.*.*.*.*.*.*.*.						
20	• • • •	- Control Manual Caracter Togicani										
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								A .
38	683	General Transportation Program		\$0.00								

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

#### BUDGET **EXPENDITURES**

200

Benefits

\$0.00

165,005.00

\$165,005.00

\$0.00

\$0.00

\$165,005.00

300

Purchased

Services

\$0.00

16,500.00

\$16,500.00

\$0.00

\$0.00

\$16,500.00

400

Supplies

Materials

\$0.00

324,475.00

\$324,475.00

\$0.00

\$0.00

\$324,475.00

500

Capital

Objects

\$0.00

2,500.00

\$2,500.00

\$0.00

\$0.00

\$2,500.00

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2020 - June 30, 2021

Page 52 **CHILD NUTRITION** FUND NO: 290

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 Line Code Functions/Programs Budget Budget Salaries 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 42 44 710 Child Nutrition Program 802.350.00 800,990.00 292,510.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$802,350.00 \$800,990.00 \$292,510.00 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 Debt Services Program - Refunded Debt 913 0.00 59 920 Transfers Out 0.00 60 TOTAL OTHER SERVICES 61 900 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 \$802,350.00 \$800,990,00 (Lines 14+41+48+53+60) \$292,510.00 65 66 67 68 69 TOTAL APPROPRIATION \$802,350.00 \$800,990.00 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance 29,000.00 76 Revenues + Transfers In 773,350.00 800,990.00 802,350.00 TOTAL REVENUE (lines 74 + 75) 800,990,00 77 78 79 Total Appropriation 802,350.00 800,990.00 80 Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79) \$802,350.00 \$800,990.00 81

**BUDGET SUMMARY:** 

The total on line 77 must equal the total on line 81.

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July 1, 2020 - June 30, 2021

Page 27 BOND REDEMPTION & INTEREST

**FUND NO: 310** 

NOTE: Round each entry to the nearest dollar amount.

		REVENUES Item	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line			Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		The continues	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest	850,000.00	850,000.00		51	432400	Professional Technical Program			
13		TOTAL TAXES	850,000.00	*****	850,000.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	3,500.00	3,500.00		53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue	215,875.00	215,075.00	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	215,875.00	*****	215,075.00
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73			W. T. S. T. S. C.		
35		Contributions/Donations				74		TOTAL REVENUES	1,069,375.00	*****	1,068,575.00
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN	The state of the s	82X-000 x 23X-000	0.00
38		TOTAL OTHER LOCAL	3,500.00	*****	3,500.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
200		20	853,500.00		853,500.00			(Lines 1 + 74 + 76)	\$1,069,375.00		\$1,068,575.00

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## **BUDGET EXPENDITURES**

Page 53 **BOND REDEMPTION & INTEREST FUND FUND NO: 310** 

July 1, 2020 - June 30, 2021

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13		-										
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00						2-1		
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00	14111414141414141414141414141						,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,	
20	0.11											
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								1
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
				<b>#0.00</b>								
37	682	Pupil - Activity Trans. Program		\$0.00							i i	

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## BUDGET EXPENDITURES

Page 54
BOND REDEMPTION & INTEREST FUND
FUND NO. 310

					EXPEN	DITURES				<b>BOND REDE</b>	MPTION & INT	EREST FUND
					July 1, 2020 -	June 30, 2021					F	UND NO: 310
NOTE:	Round ea	ach entry to the nearest dollar amount.									<del>=</del>	
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00							Variable and the second	
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53		3										
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	780,000.00	815,000.00						815,000.00		
57	912	Debt Services Program - Interest	288,875.00	253,075.00						253,075.00		
58	913	Debt Services Program - Refunded Debt	500.00	500.00						500.00		
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$1,069,375.00	\$1,068,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,575.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$1,069,375.00	\$1,068,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,575.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$1,069,375.00	\$1,068,575.00								
70		(Line 63 + line 66)										
71			A-0009 Annone Anno - 1-0 - 10									
72												

BUDGET SUMMARY:

1,068,575.00 1,068,575.00

1,068,575.00

1,069,375.00

1,069,375.00

1,069,375.00

\$1,069,375.00 \$1,068,575.00

The total on line 77 must equal the total on line 81.

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TOTAL REVENUE (lines 74 + 75)

Beginning Fund Balance

Revenues + Transfers In

Total Appropriation
Unappropriated Balance

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2020 - June 30, 2021

Page 29
PLANT FACILITIES
FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$100,000.00	*****	\$300,000.00	40	429000	Other County			, , , , , ,
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	390,000.00	390,000.00		50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	390,000.00	*****	390,000.00		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	2,000.00	2,000.00		53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					Albert Lawrence
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73				Tanaka ole, T	
35	419200	Contributions/Donations				74		TOTAL REVENUES	392,000.00	*****	392,000.00
36		Transportation Fees				75			Jane		
37	419900	Other Local			and the second	76	460000	TRANSFERS IN	177,260.00	275,890.00	275,890.00
38		TOTAL OTHER LOCAL	2,000.00	*****	2,000.00	77			and Course Comments	Statute VI	
39	410000	TOTAL LOCAL (Line 13 + 38)	74.43.74.1	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	- COLONE MEMORIA	*****	AUSTRONIA PROPERTY
		100	392,000.00		392,000.00			(Lines 1 + 74 + 76)	\$669,260.00		\$967,890.00

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Subtotal (carried over to page b)

## BUDGET **EXPENDITURES**

July 1, 2020 - June 30, 2021

Page 57 **PLANT FACILITIES FUND** 

FUND NO: 420 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Debt Capital Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 \$0.00 2 515 Secondary School Program \$0.00 Alternative School Program 3 517 \$0.00 Vocational-Technical Program 4 \$0.00 521 Special Education Program 5 \$0.00 6 Special Education Preschool Program 522 \$0.00 524 Gifted & Talented Program \$0.00 Interscholastic Program 8 531 \$0.00 School Activity Program 9 532 \$0.00 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 **Detention Center Program** 12 546 \$0.00 13 TOTAL INSTRUCTION 14 500 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program \$0.00 611 17 Special Education Support Services Prog \$0.00 18 19 Instruction Improvement Program \$0.00 621 20 622 Educational Media Program \$0.00 21 Instruction-Related Technology Program \$0.00 623 22 631 Board of Education Program \$0.00 District Administration Program \$0.00 23 632 24 25 School Administration Program \$0.00 641 ZO \$0.00 27 651 **Business Operation Program** \$0.00 Central Service Program 28 Administrative Technology Services Prog 29 \$0.00 656 Buildings-Care Program (Custodial) \$0.00 30 661 Maintenance - Non Student Occupied \$0.00 31 663 32 Maintenance - Student Occupied Bldgs \$0.00 664 33 665 Maintenance - Grounds \$0.00 \$0.00 34 667 Security Program 35 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 \$0.00 General Transportation Program 38 683 C:\Users\Lanel\Documents\2020-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expenditures (1).xlsm\]420 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

81

### **BUDGET EXPENDITURES**

July 1 2020 - June 30 2021

Page 58 PLANT FACILITIES FUND FUND NO: 420

NOTE.	Round ea	ach entry to the nearest dollar amount.			July 1, 2020 -	June 30, 2021					<u>F</u>	UND NO: 420
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Budget	\$0.00	Galaries	Derients	Dervices	Materials	Objects	Retirement	Judgment	Hallstels
40	001	Curior Support Services Fregram		10.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	-	0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50												
51	810	Capital Assets - Student Occupied	188,000.00	411,290.00			146,140.00	262,650.00	2.500.00			
52	811	Capital Assets - NonStudent Occupied	378,927.00	390,890.00			40,000.00	70,000.00	280,890.00			
53	7,711,112											
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$566,927.00	\$802,180.00	\$0.00	\$0.00	\$186,140.00	\$332,650.00	\$283,390.00	\$0.00	\$0.00	\$0.0
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	102,333.00	165,710.00								165,710.00
60												
61	900	TOTAL OTHER SERVICES	\$102,333.00	\$165,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,710.0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$669,260.00	\$967,890.00	\$0.00	\$0.00	\$186,140.00	\$332,650.00	\$283,390.00	\$0.00	\$0.00	\$165,710.00
65												
66			lan san san san san	now more then their one								
67												
68												
69		TOTAL APPROPRIATION	\$669,260.00	\$967,890.00								
70		(Line 63 + line 66)										
71												
72		DUDCET CUMMARY										
73		BUDGET SUMMARY										
74		Paginning Fund Palance	100,000.00		BUDGET SUM	MARY.						
75 76		Beginning Fund Balance Revenues + Transfers In	569,260.00		BODGET 30W	IIVIAIN I .						
77		TOTAL REVENUE (lines 74 + 75)	669,260.00	0.00	The total or	n line 77 must e	qual the total o	n line 81.				
79		TOTAL NEVEROL (IIIes 14 + 15)	003,200.00	0.00	The total of	c // must c	quai tilo total o					

967,890.00

\$967,890.00

669,260.00

\$669,260.00

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TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation Unappropriated Balance

July 1, 2020 - June 30, 2021

#### PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$100,000.00	*****	\$400,000.00	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			ĺ
5	411300	Taxes - Emergency				44		Transportation Support			i
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			ĺ
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			i
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			i
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			ĺ
10		Taxes - Other				49	431900	Other State Support			ĺ
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			i
12		Taxes - Bond & Interest			İ	51	432400	Professional Technical Program			i
13		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance	202,000.00	211,230.00	ĺ
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			ĺ
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	202,000.00	*****	211,230.00
17		Tuition From Districts in Idaho				56	10000	101712 017112	202,000.00		211,200.00
18		Tuition From Out of State Districts				57					ř
19	111000	Taken Trem out of otate premite				58	442000	Indirect Unrestricted Federal			Í
20	415000	Earnings on Investments				59		Direct Restricted Federal			ř
21		3				60	445100	Title I - ESEA			i i
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			Í
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			Î
24		Other Food Sales				63		Adult Education			ř
25	110000	0.1101.7.000.00100				64		Child Nutrition Reimbursement			i
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			i
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			ľ
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.00
30		Other Student Revenues				69					
31		C C.GGGIR I TOTOLIGO				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			<u> </u>
33	.10100	Community Control				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73			2,00		
35		Contributions/Donations				74		TOTAL REVENUES	202,000.00	*****	211,230.00
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38	719900	TOTAL OTHER LOCAL	0.00	*****	0.00	77	700000	THU WHOLE LIVE IN			0.00
39	410000		0.00	*****	0.00	,,	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1 39	410000	TOTAL LOCAL (LINE 13 + 36)	0.00		0.00		400000	(Lines 1 + 74 + 76)	\$302,000.00	AND DESCRIPTION OF THE PARTY OF	\$611,230.00
			0.00		0.00			(LINES 1 + 14 + 10)	Ψ302,000.00		ψυ 11,200.00

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PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

July 1, 2020 - June 30, 2021

**FUND NO: 430** 

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		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								0
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00							teraturateteteratetetetetet	
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	*************	\$0.00	***************************************	-11111111111111111111111111111111111111		1			************************	2-1-1-1-1-1-1-1-1-1-1-1-1-1
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24	002	Diotrice, tarrimonatation i regiani										
25	641	School Administration Program	***********************	\$0.00	*************************	*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*			******************	*********************	***********************	1-
20	041	Concorriammon and Trogram										
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00				*				
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35		, ,										
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
-												
		20-2021 BUDGET\BUDGET\STATE BUDGET PACKET\[2021-Expend		teres electriciente de l'estre (2021)		<u>, e, /u>		e de la constantina della cons				

#### **BUDGET EXPENDITURES**

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

					July 1, 2020 -	June 30, 2021		PLANT FAC	FUND NO: 4				
		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers	
39	691	Other Support Services Program		\$0.00									
40	200	TOTAL OURDON OFFICE											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.	
44	710	Child Nutrition Program		0.00									
45	710	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47	740	Student Activity Program	_	0.00									
48	740	Student Activity Frogram											
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	
50	7.00	TO METION INCIDENT					0.00		Ψ0.00	Ψ0.00			
51	810	Capital Assets - Student Occupied	302,000.00	611,230.00			50,000.00	561,230.00					
52	811	Capital Assets - NonStudent Occupied	502,000.00	0.00			50,000.00	301,230.00					
53	011	Capital / 1000to / 10110tagent Coodpied											
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$302,000.00	\$611,230.00	\$0.00	\$0.00	\$50,000.00	\$561,230.00	\$0.00	\$0.00	\$0.00	\$0	
55													
56	911	Debt Services Program - Principal	210104040104040104040404040404	0.00							4 14141414141414141414141414141		
57	912	Debt Services Program - Interest		0.00									
58	913	Debt Services Program - Refunded Debt		0.00									
59	920	Transfers Out		0.00									
60													
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	
62													
63		TOTAL EXPENDITURES											
64		(Lines 14+41+48+53+60)	\$302,000.00	\$611,230.00	\$0.00	\$0.00	\$50,000.00	\$561,230.00	\$0.00	\$0.00	\$0.00	\$0.	
65													
66													
67													
68		TOTAL ADDDODDIATION	4000,000,00	©044 000 00									
69		TOTAL APPROPRIATION	\$302,000.00	\$611,230.00									
70		(Line 63 + line 66)											
71 72													
73		BUDGET SUMMARY	-		•								
74		BODGET SOMMART			1								
75		Beginning Fund Balance	100,000.00	400,000.00	BUDGET SUM	MARY:							
76		Revenues + Transfers In	202,000.00	211,230.00									
77		TOTAL REVENUE (lines 74 + 75)	302,000.00	611,230.00	The total or	n line 77 must e	qual the total o	n line 81.					
78		000000000000000000000000000000000000000					ur 🖷 de rennum de Carlotte (de						
79		Total Appropriation	302,000.00	611,230.00	1								
80		Unappropriated Balance											
			4000 000	0011 005	I								

#### **BUDGET SUMMARY:**

\$611,230.00

\$302,000.00

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TOTAL APPROPRIATION (lines 78 + 79)