POST FALLS
SCHOOL DISTRICT

2023-2024 Budget







Post Falls School District

206 W Mullan Avenue
Post Falls, ID 83854

Phone: 208-773-1658
pfsd.com

Mission:

Our school community will develop relationships, skills, and knowledge to become responsible citizens who think critically to solve problems.

POST FALLS
SCHOOL DISTRICT

2023-2024 Board of Trustees

Michelle Lippert—Board Chair, Zone 2
Jake Dawson—Vice Chair, Zone 5
Neil Uhrig —Trustee, Zone 1
Sara Rodriguez —Trustee, Zone 3
Logan Creighton—Trustee, Zone 4



Board of Trustees, left to right: Neil Uhrig, Michelle Lippert, Sara Rodriguez, Logan Creighton, Jake Dawson

District Administrative Team

Dena Naccarato—Superintendent of Schools
Anna Wilson—Assistant Superintendent of Elementary Programs
Trina Caudle—Assistant Superintendent of Secondary Programs
Katie Ebner—Chief Financial Officer
Kerri Zeller—Clerk of the Board

POST FALLS
SCHOOL DISTRICT

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Student art provided by Ms. Brittany Allen's Exploratory Class

POST FALLS
SCHOOL DISTRICT

Executive Summary

This executive summary provides an overview of the proposed budget for the 2023-2024 fiscal year for Post Falls School District #273. The budget has been carefully developed to align with the district's strategic plan, support academic excellence, and ensure efficient and fiscally responsible school operations. This summary highlights the key aspects of the budget to provide a clear understanding of our financial plan for the 2023-2024 school year.

Revenue

For the upcoming fiscal year, the district anticipates a total revenue of $66M from all funds, reflecting an increase of nearly $2.7M compared to prior year.

- Levy revenue changes: The total revenue increase includes a $1M increase to the voter-approved fundamental levy. The district's prior levy was set to expire on June 30, 2023 and therefore required renewal to continue full funding for the 2023-2024 school year. On March 14th, 2023 a ballot measure went to voters to replace existing operational funding of $4,955,000 per year for two years, plus an addition of $1,003,551 per year for two years was passed by voters. The additional $1M was added to cover the costs for increased school security projects.

- State revenue changes: Notable changes to state revenues are an estimated $2M in property tax relief revenues generated from HB 292. These revenues will reduce the amount levied for the district's bond payments. The change results in property tax relief to the Post Falls taxpayers. Anticipated state funding in the general fund received a boost due to increases in funding formula factors approved by the state legislature. However, the shift from enrollment to attendance funding formula factors offset the expected increases, resulting in a more modest increase in funding.

- Federal revenue changes: 2023-2024 will show a major change in the way the district uses federal covid relief funds. Since 2020, the district strategically expended federal COVID relief dollars in a way to strengthen the budget for years to come. Reflected in the 2023-2024 budget, ESSER funds can no longer be relied upon for supporting basic operations. In the past, ESSER helped the district meet inflationary challenges, upgrade HVAC systems, pay staff competitive wages, and complete allowable school maintenance projects. In 2023-2024, the district must discontinue use of ESSER for ongoing expenses and focus on reserving the balance to construct a food storage facility for the Child Nutrition Program. Some funds will also be reserved for potential one-time staff compensation. The reduction in ESSER revenues combines with the state funding increase, thus balancing the budget.



POST FALLS
SCHOOL DISTRICT

Executive Summary (Continued)

Expenditures

The budget allocates resources to various areas essential for the district's success. The major expenditure categories are as follows:

- Instructional Programs: when building the budget, the first goal is to support instructional programs, ensuring that our students receive a high-quality education. This includes investments in curriculum, professional development, instructional technology, as well as numerous resources and programs to meet the needs of all students. The 2023-2024 budget reflects a continuation of successful programs from prior year, including the tremendously successful full day kindergarten program.

- Staffing and Compensation: Post Falls School District prioritizes attracting and retaining talented educators and support staff. The budget provides for competitive salaries and benefits. The budget reflects an increase in salary costs of $375k to raise the minimum support staff wage to $15 per hour along with increases for other support staff groups. Health benefits costs increased by 6.9% for renewal of coverage, therefore the budget reflects the district's continued contribution to medical premiums at the same level as prior year. The Idaho Public Employee Retirement system increased contributions for certificated staff, administrators, and bus drivers, while decreasing contributions percentage, for other support staff.

- Security: The budget includes costs for 5 school resource police officers, campus security officers at all schools, school security infrastructure upgrades to remodel school vestibules and install secure access systems to all school buildings, as well as camera system replacement.

- Facilities and Maintenance: Maintaining safe and comfortable facilities is crucial for learning. The budget allocates funds for routine facility maintenance, repairs, and the purchase of necessary equipment and supplies, as well as limited school renovation projects.



- Technology: The budget supports necessary technological infrastructure and technology used for instruction. This includes devices, software, network upgrades, and cybersecurity measures.

- Student Support Services: We are committed to providing comprehensive support services to address the needs of our students. The budget includes provisions for special education programs, school counselors, related services like speech therapy or occupational therapy, transportation, and extracurricular activities. The budget accounts for rising costs for special education instruction and services to keep all students successful.

POST FALLS
SCHOOL DISTRICT



Executive Summary (Concluded)

Fund Balance

Fund balance is often used as a simple metric to check the financial strength of an organization. While a healthy fund balance is a positive indicator, certain factors must be taken into consideration, such as commitments or restriction of those dollars, whether or not the operational budget is balanced, as well as known risks. A healthy fund balance provides a safety net for district's operations, prevents cash flow concerns for inconsistent revenue payments, and increases the district's bond ratings. Accumulated fund balance is best used to meet one time costs– including facility repairs, technology infrastructure costs, or one time costs for program implementations to benefit students in the long-term.

Fund balance is just one piece of the financial puzzle. It's important to look at other financial indicators, budgetary constraints, revenue fluctuations, costs to maintain competitive wages, and facility concerns to understand the complete financial position of a school district. Analyzing the story behind the numbers provides a more comprehensive perspective on the district's financial health and decision-making.

Combined fund balance for the district is projected to begin 2023-2024 with roughly $20M in total fund balances, with $5M uncommitted general fund balance, roughly 10% of the district's total operational revenues. The Government Finance Officers' Association (GFOA) recommends that a minimum General Fund reserve of 5% to 15% of operating revenues or one to two months of operating expenditures (8-17%) be maintained.

Operational Change—Four-day School Week

The Post Falls School District Board of Trustees approved a one year pilot of a 4-day school week for the 2023-2024 school year. This change was not a cost-saving measure, but a way to recruit and retain staff in a competitive environment. Staff will be "held harmless" with regards to compensation and benefits. Because the majority of the district's expenditures are staffing costs— savings on utilities, fuel, supplies and services will not result in significant savings. If the pilot is successful and the Board of Trustees continue the schedule, there will be cost savings through staff attrition as we will true up our staffing needs.

The 2023-2024 budget for Post Falls School District reflects our commitment to providing a quality education and fostering student success, while ensuring fiscal responsibility and accountability to the community.

POST FALLS
SCHOOL DISTRICT

2023-2024 Budget Calendar

Date	Meeting / Task
January 9, 2023	Budget timeline shared with Board
February 13, 2023	Board update on legislation
March 13, 2023	Board update on legislation
April 10, 2023	Board update on legislation
April 13, 2023	Budget Prioritization Meeting
April 20, 2023	Post-legislative information from State Department of Ed.
May 8, 2023	Board budget workshop
June 2, 2023	Budget final and ready for publication
June 12, 2023	Budget hearing and adoption



Your Levy Dollars

Post Falls Schools Rely on Voter-Approved Property Tax Revenue

Property tax levies support Idaho schools. What sets Idaho apart from many other states is this source of basic operational funding must be approved by local voters every two years, rather than allocated through a guaranteed property tax formula.



Post Falls School District receives formula-driven funding from the state to provide basic programming. Then, communities have the opportunity to approve a local Supplemental Levy to provide funding for up to two years to cover a number of costs not fully funded by the state. Although the funding is called "supplemental," the programming it supports may not be considered optional to students, parents, and our community. Our supplemental levy provides $4.955M per year to support the following line items which are either unfunded, or under-funded by the state, and would not exist in their current capacity without it. In March 2023, voters renewed the $4.955M to continue these programs, with an increase of $1,003,551 for school security upgrades.

Purpose	Amount
Renewal of funding for existing school resource police officers and campus security expenses.	$550,741
One additional school resource officer (total of five)	$83,395
Additional funding for elementary campus security	$348,014
School security infrastructure upgrades (secure vestibules, access control, cameras)	$717,354
Renewal of funding for extracurricular activities	$690,800
Renewal of funding for KTEC	$310,565
Renewal of funding for competitive salaries for support staff and teachers (bus drivers, paraprofessionals, custodians and other student support staff)	$2,066,274
Renewal of funding for maintenance of schools	$1,191,408

Thank you for supporting our schools!

POST FALLS SCHOOL DISTRICT #273

Our current levy expires June 30, 2025.

Budget Overview

POST FALLS SCHOOL DISTRICT

Legal Disclosure for the 2023-2024 Budget

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET
ALL FUNDS
Post Falls School District #273

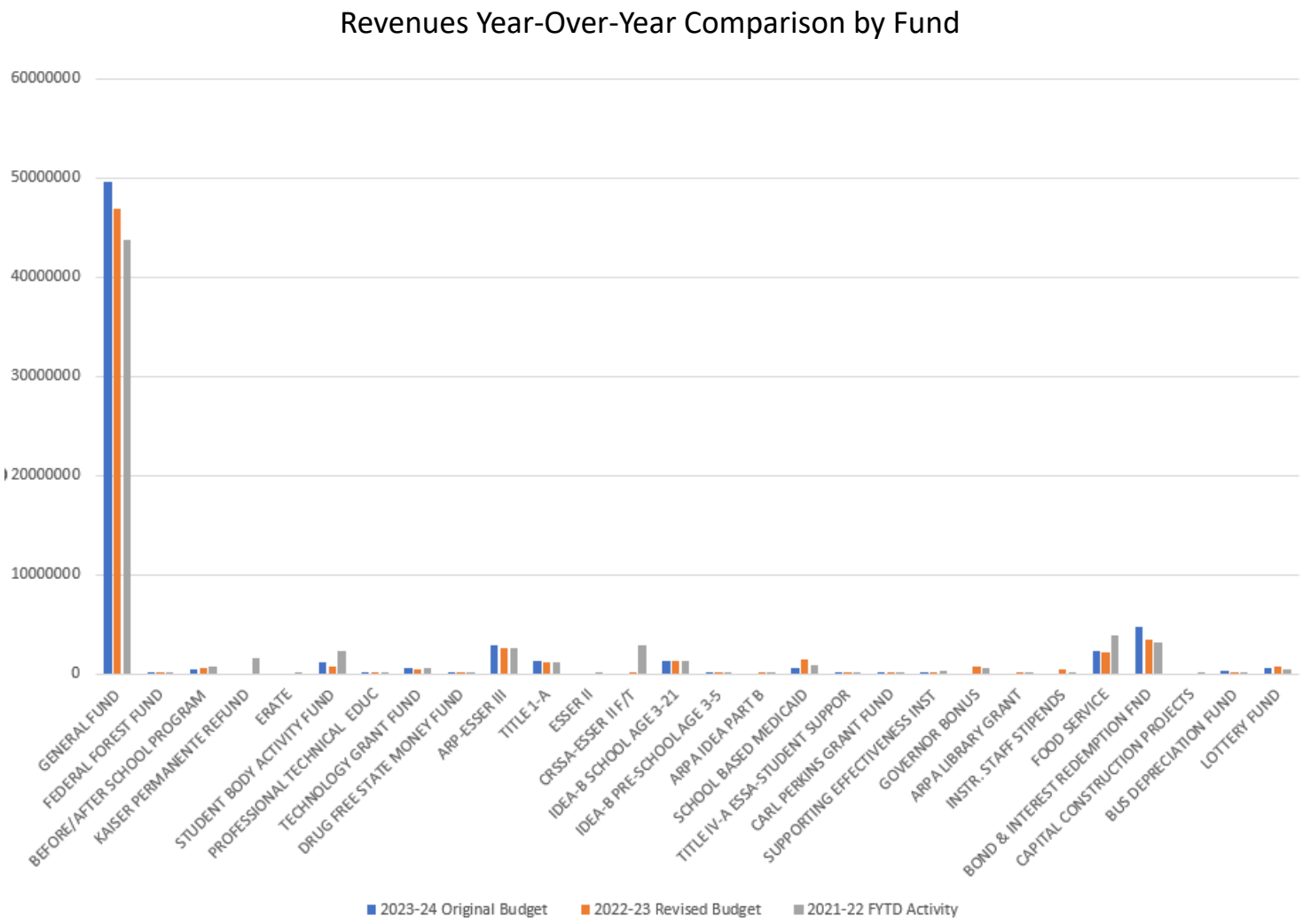
	GENERAL M & O FUND				ALL OTHER FUNDS			
REVENUES	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Amended Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Amended Budget 2022-2023	Proposed Budget 2023-2024
Beginning Balances	4,019,748	6,036,935	7,864,321	7,273,082	10,210,552	9,391,580	12,745,060	12,751,904
Local Tax Revenue	5,179,359	5,122,811	5,137,860	6,053,551	3,243,043	3,055,217	3,300,000	700,000
Other Local	1,927,658	58,775	538,087	305,000	1,066,878	1,836,827	1,093,651	2,478,585
County Revenue								
State Revenue	33,765,694	38,411,571	40,543,872	42,802,689	1,270,785	1,185,310	1,318,889	5,323,065
Federal Revenue		74,485			9,910,381	14,298,856	10,251,240	7,766,274
Other Sources	587,558	165,110	651,000	501,814	962,885	1,857,574	636,300	236,736
Totals	**45,480,017**	**49,869,688**	**54,735,140**	**56,936,136**	**26,664,523**	**31,625,364**	**29,345,140**	**29,256,564**

	GENERAL M & O FUND				ALL OTHER FUNDS			
EXPENDITURES	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Amended Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Amended Budget 2022-2023	Proposed Budget 2023-2024
Salaries	25,477,028	27,805,469	29,717,210	30,360,108	3,448,507	4,950,561	5,485,291	4,730,726
Benefits	9,290,519	9,846,250	10,918,091	12,112,153	1,180,308	1,599,227	1,889,824	1,791,068
Purchased Services	2,577,814	852,084	2,709,346	2,954,855	914,378	3,400,629	1,261,682	283,593
Supplies & Materials	1,267,170	1,328,961	3,110,699	2,529,564	4,288,843	4,957,051	3,052,150	2,882,330
Capital Outlay	171,660	168,827	205,261	1,108,999	3,845,325	1,004,303	1,458,816	2,200,000
Debt Retirement					2,585,900	2,800,200	2,794,473	2,798,700
Insurance & Judgments	136,465	147,845	165,150	165,263				
Transfers (net)	522,424	1,855,930	636,300	236,736	1,009,678	166,754	651,000	501,814
Contingency Reserve			2,310,991	2,458,062				
Unappropriated Balances	6,036,936	7,864,321	4,962,091	5,010,397	9,391,585	12,746,638	12,751,904	14,068,333
Totals	**45,480,017**	**49,869,688**	**54,735,140**	**56,936,136**	**26,664,523**	**31,625,364**	**29,345,140**	**29,256,564**

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

Comparison Graphics

Revenue Comparisons





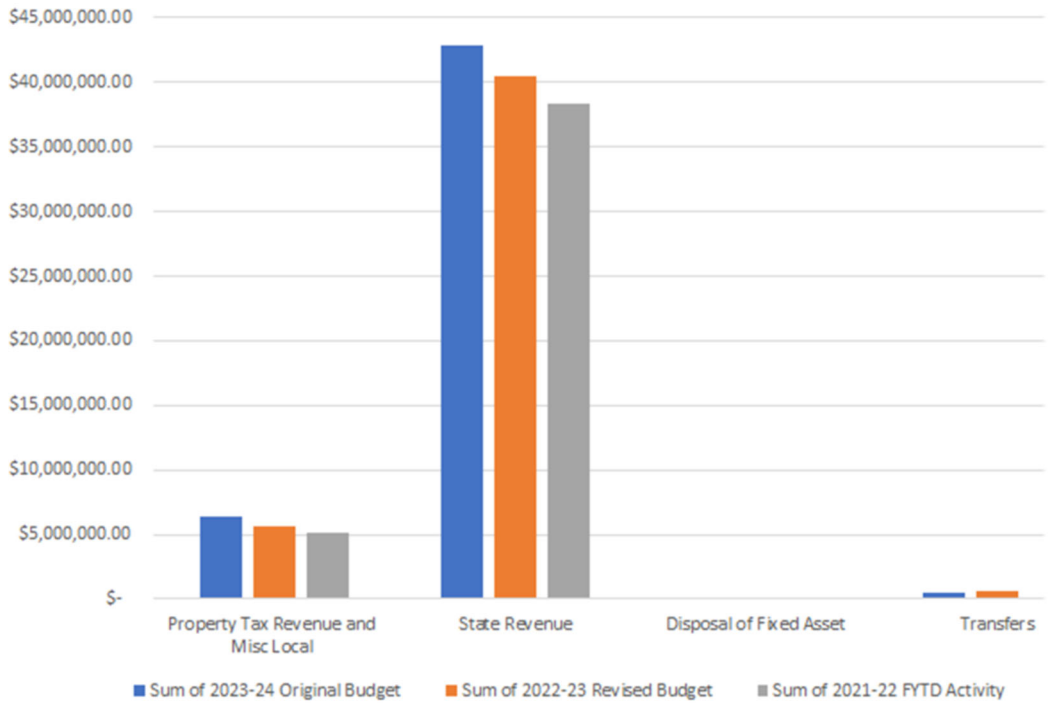
This multiyear comparison reveals changes in revenues by fund from 2021-2022 to current projections for 2022-2023 and 2023-2024 budget.

Comparison Graphics

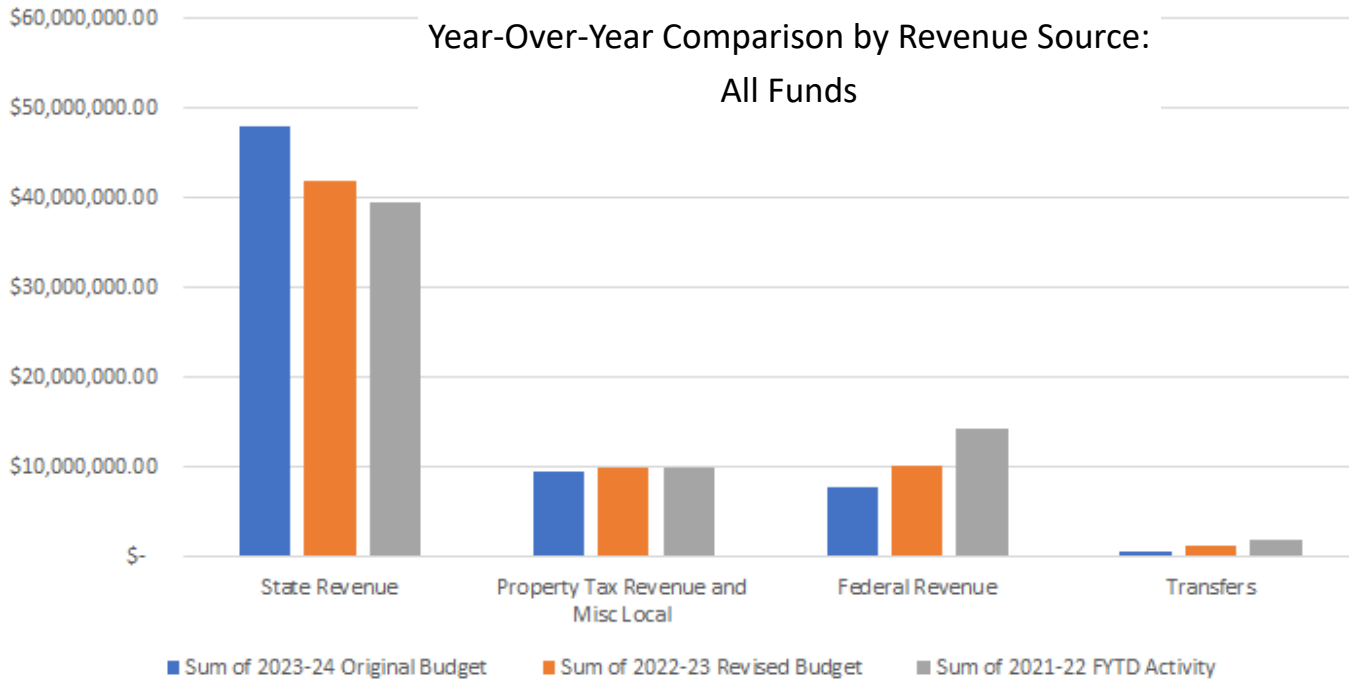
Revenue Comparisons

These comparisons show the growth in state funding year-over-year, coupled with the decline in federal revenue. The remainder of the ESSER funding is budgeted in the presented 2023-2024 budget.

Year-Over-Year Comparison by Revenue Source: General Fund

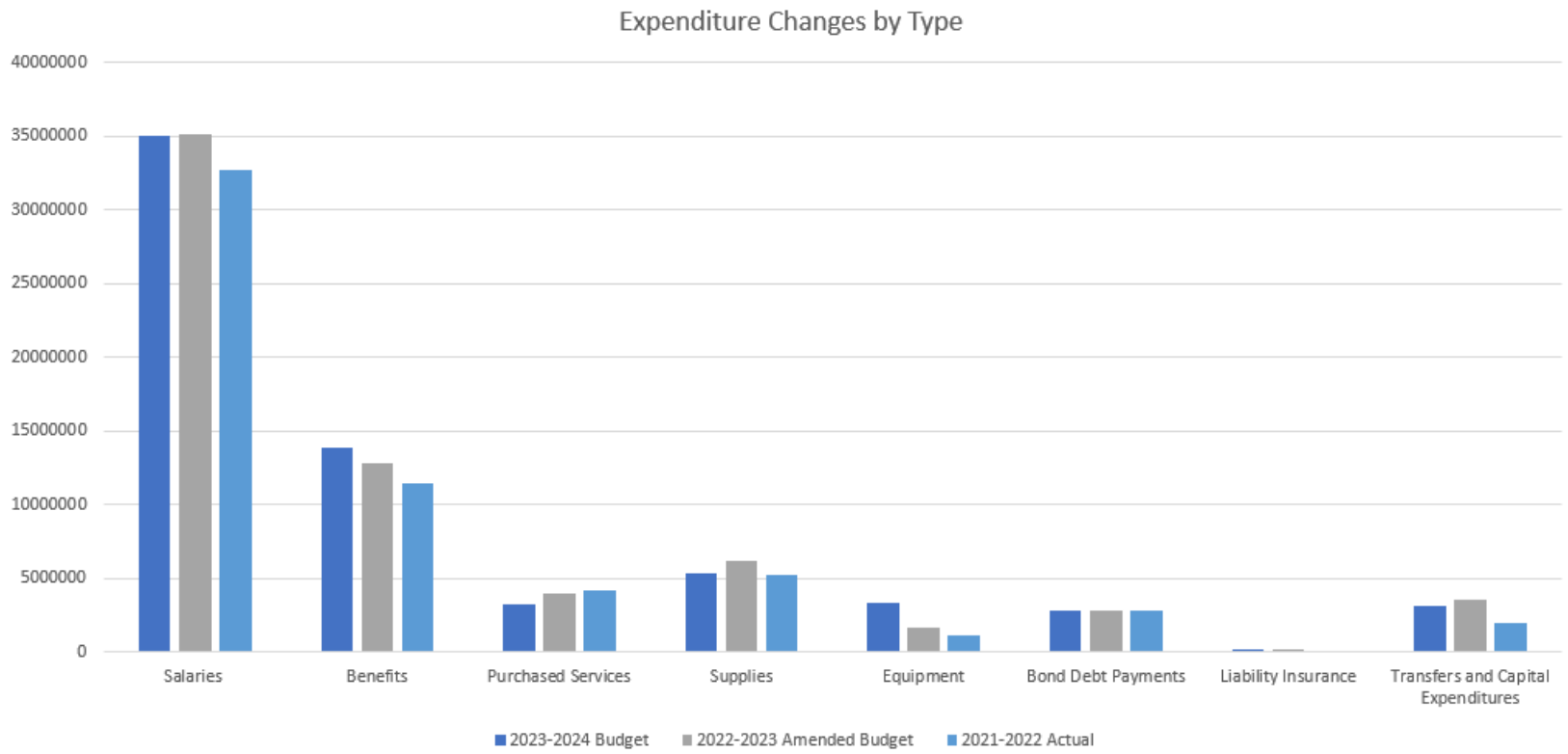


Year-Over-Year Comparison by Revenue Source: All Funds



Comparison Graphics

Expenditure Comparisons

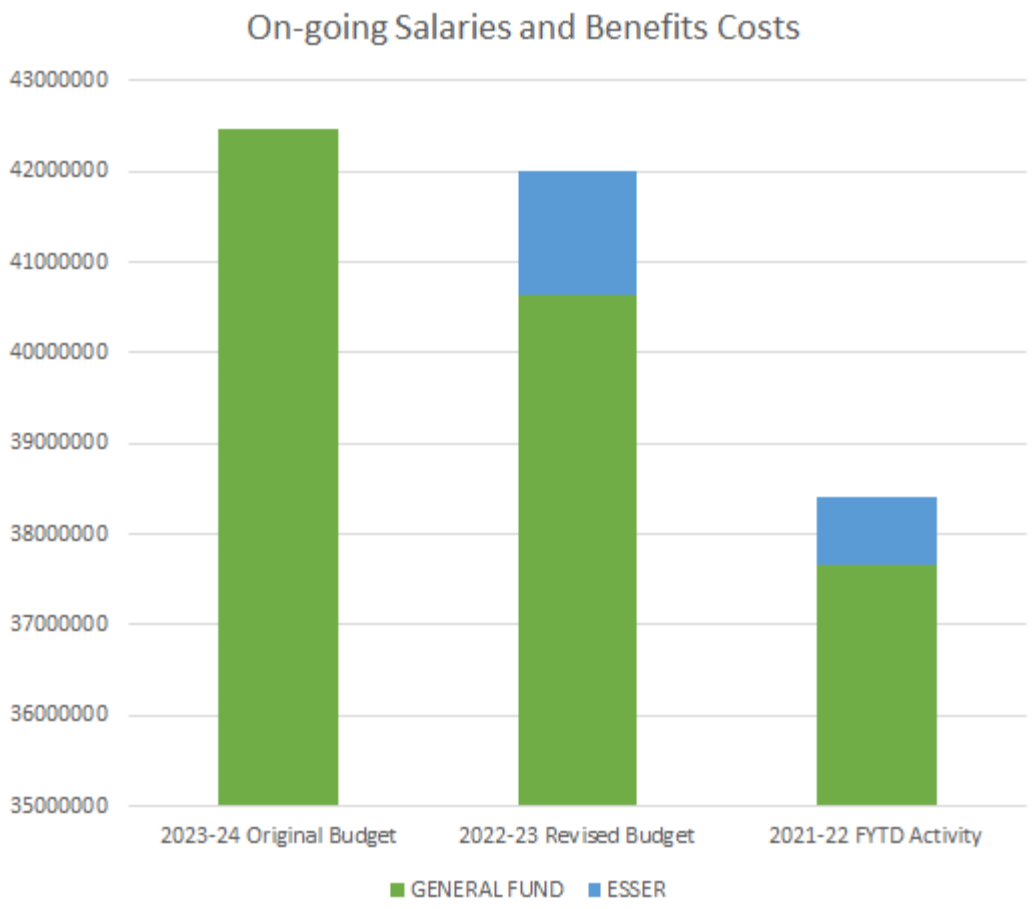




This multiyear comparison reveals changes in expenditure types. Salaries experienced a notable increase from the 2021-2022 to the 2022-2023 fiscal years, but have since stabilized in the 2023-2024 budget. The proposed budget reflects minimal salary adjustments, with potential changes pending a negotiated agreement between with the Board of Trustees and the Post Falls Educator Association.

Comparison Graphics

Expenditure Comparisons



Since the 2020-2021 fiscal year, ESSER funds have played a role in helping the district balance its budget and afford needed wage increases. However, this chart highlights the ongoing personnel costs and the notable transition of personnel costs back into the general fund. The change is due to the need to use the remaining balance of ESSER funds for the food storage warehouse construction as detailed later in the Pandemic Relief Funds section on page 14.

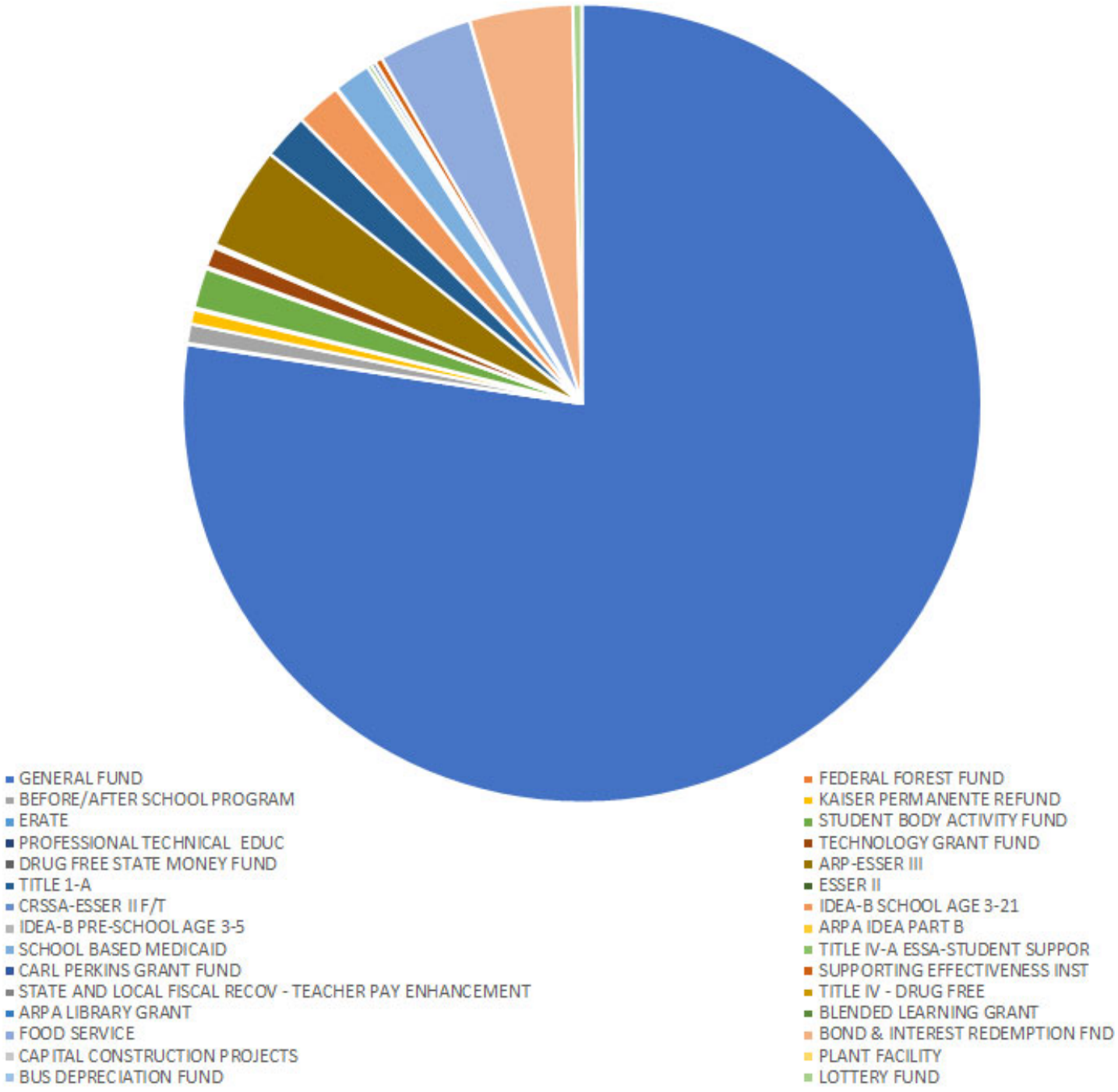


Comparison Graphics

Expenditure Comparisons

2023-2024 Budgeted Expenditures:

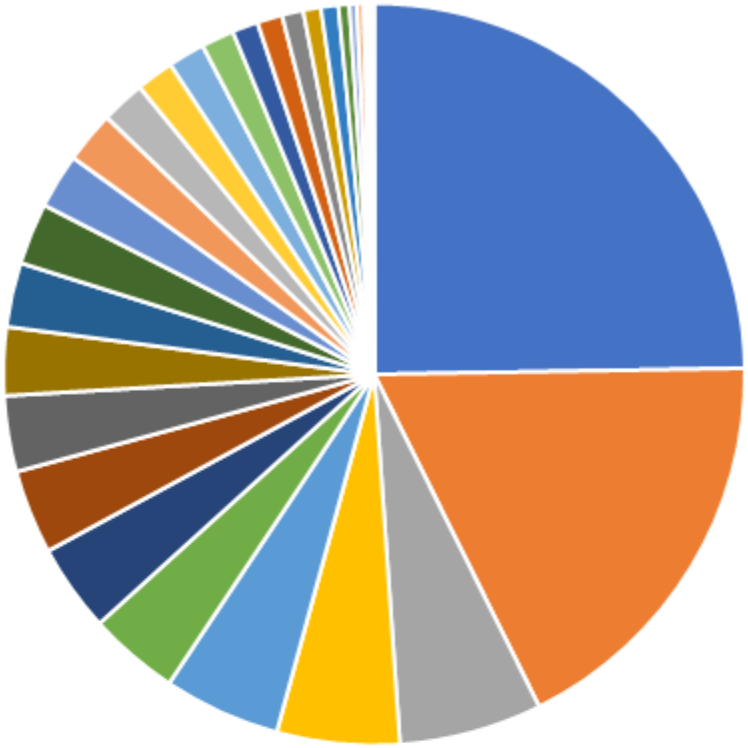
Total Expenditures by Fund



Comparison Graphics

Expenditure Comparisons

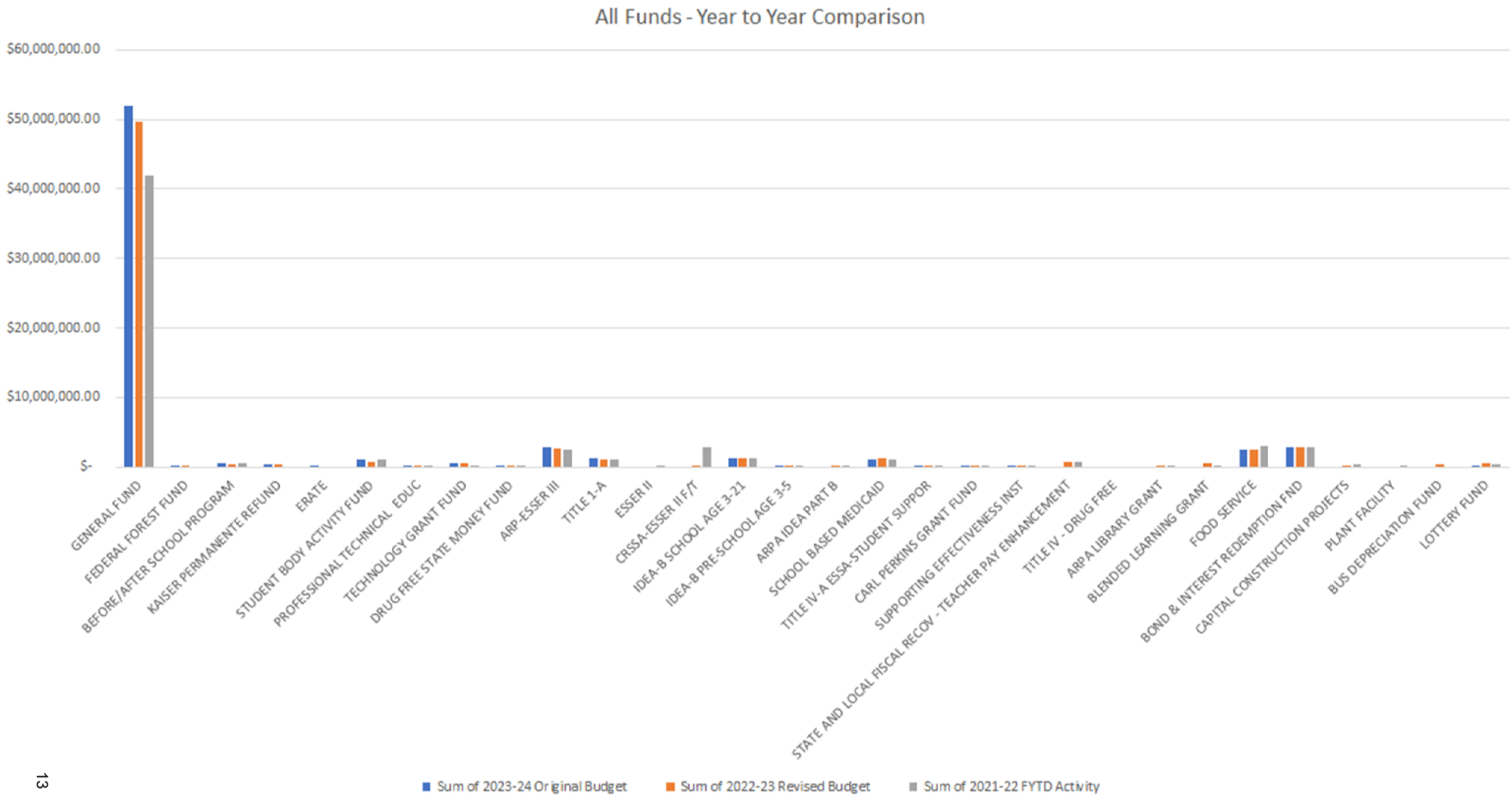
Expenditures—All Funds by Expense Program or Department



- ELEMENTARY PROGRAM
- SECONDARY PROGRAM
- EXCEPTIONAL CHILD PROGRAM
- BUILDINGS-CARE PROG- CUSTODIAL
- SCHOOL ADMINISTRATION PROGRAM
- TRANSPORTATION-PUPIL TO SCHOOL
- CHILD NUTRITION PROGRAM
- CONTINGENCY RESERVE
- MAINTENANCE-BUILDINGS & EQUIP
- SPECIAL SERVICES PROGRAM
- ATTENDANCE, GUIDANCE & HEALTH
- CAPITAL PROJECTS
- SECURITY/SAFETY PROGRAM
- DEBT - INTEREST
- DEBT - PRINCIPAL
- SBA ACTIVITY
- BUSINESS OPERATIONS PROGRAM
- ALTERNATIVE SCHOOL PROGRAM
- ADMINISTRATIVE TECHNOLOGY PROG
- FUND TRANSFERS
- INTERSCHOLASTIC ACTIVITY PROG
- EDUCATIONAL MEDIA PROGRAM
- DISTRICT ADMINISTRATION PROG
- PRESCHOOL EXCEPTIONAL PROGRAM
- GROUNDS
- GIFTED/TALENTED PROGRAM
- ACTIVITY TRANSPORTATION PROG
- SUMMER SCHOOL PROGRAM
- PROFESSIONAL TECHNICAL PROGRAM
- MAINT-NON-STUDENT OCCUPIED
- GENRAL TRANSPORTATION PROG
- BOARD OF EDUCATION
- INSTRUCTIONAL IMPROVEMENT PROG
- CENTRAL OPERATIONS PROGRAM
- TECHNOLOGY
- CAPITAL PROJECTS

Comparison Graphics

Expenditure Comparisons



Pandemic Relief Funds

Beginning with CARES Act funding made available to school districts in 2020, the district has been awarded 13 federal grants for responding to and mitigating COVID-19. Pandemic relief dollars made available to the district total $16.7M to date, with the remaining $3M committed in the 2023-2024 fiscal year.

Overview of Pandemic Relief Funds

Grant Name	Federal Program	Deadline to Spend	Total Awarded	Projected at 6/6/23	Unexpended at 7/1/23	Committed at 6/6/23	Remaining*
ESSER I	CARES	9/30/21	$950,153	$950,153	$0	$0	$0
Nutrition Services Supply Chain Assistance	National School Lunch Program	9/30/23	$255,443	$255,443	$0	$0	$0
Idaho Rebounds - Special Distribution	Coronavirus Relief Funds	6/30/21	$1,948,243	$1,948,243	$0	$0	$0
Idaho Rebounds - Child Nutrition	Coronavirus Relief Funds	12/30/20	$19,617	$19,617	$0	$0	$0
Learning Management System	CARES	9/30/22	$60,094	$60,094	$0	$0	$0
Instructional Staff Add'l Comp	SLFRF	12/29/23	$1,294,577	$1,284,579	$9,998	$0	$9,998
Social Emotional Learning	CARES	9/30/22	$14,589	$14,589	$0	$0	$0
ESSER II - Discretionary	Coronavirus Response and Relief	9/30/23	$3,626,587	$3,626,587	$0	$0	$0
ESSER III - Discretionary	America Rescue Plan	9/30/24	$6,511,565	$3,333,495	$3,178,069	$3,000,000	$178,069
ESSER III - Learning Loss	America Rescue Plan	9/30/24	$1,626,598	$1,626,598	$0	$0	$0
ESSER II - Homeless	America Rescue Plan	9/30/24	$35,070	$35,070	$0	$0	$0
ESSER II - IDEA (Special Education) School Age	America Rescue Plan	9/30/23	$292,809	$292,809	$0	$0	$0
ESSER II - IDEA (Special Education) Pre-K	America Rescue Plan	9/30/23	$25,847	$25,309	$538	$0	$538
Total Funds			**$16,661,192**	**$13,472,587**	**$3,188,605**	**$3,000,000**	**$188,605**

*"Remaining" indicates that funds have not been paid to vendors or staff; however, funds may be earmarked for specific costs and should not be considered available for additional costs.

The district used pandemic relief funds for various expenses caused by the pandemic, including investments in technology such as, software, technology infrastructure, and student wireless internet access. The district also allocated funds for HVAC repairs and replacements, sanitation services (including contracted custodial services), additional compensation for staff, special education services, mental health trainings, and help affording general overhead costs that experienced significant inflation.

Once the immediate pandemic-related costs were addressed, the district used the remaining funds to supplement allowable operational expenses. This was done to balance the district's budget in an unknown funding environment. Additionally, the district aimed to increase its fund balance and strengthen its financial position in preparation for any potential economic downturn.

Out of the remaining $3M of ESSER funds, $2M will be allocated to develop district-owned land and construct a nutrition services warehouse. The necessity for this warehouse is a direct consequence of COVID-19. The district faced supply chain issues from too few food supplier vendors being willing to serve the district. Vendors specifically mentioned the requirement to make deliveries to each school as a reason for their inability to serve the district. A centralized food storage facility will enable the district's ability to procure food and continue to serve meals to students at school.

POST FALLS SCHOOL DISTRICT

Fund Accounting

Fund Accounting—Our district financial system uses the fund accounting method of accounting and financial reporting. Fund accounting is used primarily by governmental entities and nonprofits. This method of accounting ensures grants and other earmarked revenues are easily separated on financial reports in order to demonstrate compliance with regulations pertaining to each source of funding. The Idaho State Department of Education and federal government provide some guidance on which revenues should be tracked in a separate fund. The Post Falls School District 2023-2024 budget includes 26 separate funds. This budget reports each fund as its own financial statement showing beginning fund balance, revenues, and expenditures. The following pages will be a budget for each fund, including a short description of the types of revenues and expenditures allowed for the fund.



Revenues and Expenditures by Fund



Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **100**

Fund Name: **GENERAL FUND**

Fund Information: This is the largest fund in our financial statements. Post Falls School District budgets and accounts for the majority of operational activity in the General Fund. State operational funding and supplemental levy revenues are the major sources of revenue for the general fund. Some earmarked state funds are tracked through special accounting codes within the general fund, but the majority of the general fund revenues can be used for any operational costs and that are not subject to special reporting and oversight requirements beyond board policy and applicable state laws.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	6,036,935	5,000,000	7,864,321	7,273,082
Revenues:					
PROPERTY TAX REVENUE		75,134		87,860	
		5,028,663	4,955,000	4,955,000	5,958,551
		51,504	95,000	95,000	95,000
		-65,956			
PENALTY AND INTEREST		26,010	25,000	13,200	
TUITION		7,457			
INTEREST REVENUE		29,100	15,000	482,887	300,000
GAIN ON SALE OF INVESTMENT			5,000		
RENTAL INCOME		1,140			
DONATIONS		91			
OTHER LOCAL REVENUE		28,443	5,000	42,000	5,000
STATE BASE SUPPORT		30,928,915	33,422,400	32,585,471	34,654,888
STATE TRANSPORTATION REIMBURSEMENT		1,494,784	1,400,000	1,604,897	1,600,000
TUITION EQUIVALENCY REVENUE		54,863			50,000
STATE REVENUE - BENEFIT APPORTIONMENT		4,231,989	4,337,700	4,211,295	4,638,622
OTHER STATE REVENUE		1,613,823	1,834,100	2,050,000	1,771,981
REVENUE IN LIEU OF TAXES		87,198	87,198	92,209	87,198
SALE OF FIXED ASSET		74,485			
TRANSFERS - INTERFUND		165,110	566,805	604,669	501,814
				46,331	
Total Revenues		43,757,619	46,748,203	46,870,819	49,663,054
Total Revenues and Fund Balance		49,794,554	51,748,203	54,735,140	56,936,136

Expense Function	Expense Type	FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Expenditures:					
ELEMENTARY PROGRAM	Salaries	8,492,135	9,125,900	8,735,291	9,133,117
	Benefits	3,083,782	3,421,600	3,253,465	3,697,368
	Purchased Services	34,440	36,000	17,797	17,789
	Supplies and Materials	233,539	532,700	365,598	390,506
	Equipment/Capital Expenditures		70,000		
SECONDARY PROGRAM	Salaries	7,376,039	7,757,500	7,210,838	7,304,146
	Benefits	2,614,503	2,801,700	2,566,194	2,864,137
	Purchased Services	311,653	371,200	372,366	372,325
	Supplies and Materials	269,850	295,500	827,268	219,526
	Equipment/Capital Expenditures			27,524	27,571
ALTERNATIVE SCHOOL PROGRAM	Salaries	522,737	539,400	552,213	609,197
	Benefits	179,159	189,200	189,863	226,535
	Purchased Services	41,148	50,000	56,808	56,872

	Supplies and Materials	24,267	29,200	36,000	36,151
PROFESSIONAL TECHNICAL PROGRAM	Supplies and Materials	6,501	6,500	6,500	6,501
EXCEPTIONAL CHILD PROGRAM	Salaries	1,785,899	2,088,300	2,131,170	2,090,654
	Benefits	624,015	730,400	790,011	861,147
	Purchased Services	19,932	154,700	15,113	15,092
	Supplies and Materials	1,591	2,100	8,587	8,592
PRESCHOOL EXCEPTIONAL PROGRAM	Salaries	164,040	173,900	198,459	198,326
	Benefits	55,442	59,300	75,329	82,463
	Supplies and Materials			400	394
GIFTED/TALENTED PROGRAM	Salaries	384,204	411,300	116,055	135,129
	Benefits	115,670	124,800	49,072	57,550
	Purchased Services	8,872	8,000	2,924	2,924
	Supplies and Materials	1,940	2,000	2,900	2,863
INTERSCHOLASTIC ACTIVITY PROG	Salaries	454,251	453,900	475,357	498,096
	Benefits	72,075	72,600	73,981	79,186
	Supplies and Materials	36,000	36,000	36,000	36,000
	Insurance	7,553	7,900	7,750	7,757
SUMMER SCHOOL PROGRAM	Salaries	44,737	47,800	25,840	43,981
	Benefits	8,513	9,100	4,840	8,851
	Salaries	1,273,704	1,318,000	1,340,653	1,352,685
	Benefits	434,042	451,800	475,088	517,831
	Purchased Services	125	100	100	125
	Supplies and Materials	3,000	2,900	8,326	8,325
SPECIAL SERVICES PROGRAM	Salaries	1,147,250	1,308,400	1,455,973	1,478,995
	Benefits	356,492	400,700	473,151	518,620
	Purchased Services	39,641	71,100		
	Supplies and Materials	4,794	4,800		
INSTRUCTIONAL IMPROVEMENT PROG	Salaries			6,465	6,465
	Benefits			1,500	1,297
	Purchased Services	120	100	5,000	4,918
	Supplies and Materials	175	200	1,100	1,075
EDUCATIONAL MEDIA PROGRAM	Salaries	358,804	362,600	344,138	350,798
	Benefits	123,185	129,000	138,664	153,331
	Supplies and Materials	16,204	16,900	16,400	16,380
BOARD OF EDUCATION	Purchased Services	5,283	14,000	19,922	19,922
	Supplies and Materials		500		
DISTRICT ADMINISTRATION PROG	Salaries	272,041	291,600	365,669	365,669
	Benefits	71,094	76,600	111,777	120,623
	Purchased Services	4,268	5,000	21,120	21,179
	Supplies and Materials			1,100	1,059
	Insurance	770	800	800	865
SCHOOL ADMINISTRATION PROGRAM	Salaries	2,120,124	2,097,200	2,454,966	2,461,575
	Benefits	720,434	726,500	876,765	953,393
	Purchased Services		3,000	5,200	5,184
BUSINESS OPERATIONS PROGRAM	Salaries	577,415	617,700	591,157	591,157
	Benefits	214,830	239,100	232,084	244,836
	Purchased Services	63,842	120,100	103,447	78,276
	Supplies and Materials	102,610	144,400	105,471	104,681
	Equipment/Capital Expenditures		3,000		
CENTRAL SERVICE PROGRAM	Purchased Services			900	884
	Supplies and Materials	18,610	18,700	11,594	11,594
	Equipment/Capital Expenditures			100,737	737
ADMINISTRATIVE TECHNOLOGY PROG	Salaries	396,105	405,000	402,260	402,103
	Benefits	143,125	151,700	146,700	157,990
	Purchased Services	1,992	2,000		
	Supplies and Materials	2,309	67,800	57,135	57,134
BUILDINGS-CARE PROG- CUSTODIAL	Salaries	350,747	321,800	894,906	894,988
	Benefits	169,251	171,800	415,807	444,992
	Purchased Services	16,396	522,600	1,669,850	1,858,207
	Supplies and Materials	14,602	15,300	248,700	248,891

	Equipment/Capital Expenditures	7,597	28,600	21,000	20,990
	Insurance	108,646	117,900	123,900	123,896
MAINT-NON-STUDENT OCCUPIED	Purchased Services		200,000	20,400	20,399
	Supplies and Materials	7,955	15,000	19,000	19,014
MAINTENANCE-BUILDINGS & EQUIP	Salaries	581,400	578,100	626,600	626,487
	Benefits	237,021	243,600	284,600	299,202
	Purchased Services	104,697	631,600	78,100	77,790
	Supplies and Materials	186,948	188,800	787,300	787,588
	Equipment/Capital Expenditures	159,424	371,400	48,700	179,551
MAINTENANCE / GROUNDS	Purchased Services			5,000	4,950
	Supplies and Materials	84,985	85,000	214,400	214,483
SECURITY/SAFETY PROGRAM	Salaries	76,832	74,500	267,500	268,764
	Benefits	53,429	55,200	162,500	176,544
	Purchased Services	21,753	100,000	136,000	219,395
	Supplies and Materials	9,766	300	5,500	5,477
	Equipment/Capital Expenditures				872,826
TRANSPORTATION-PUPIL TO SCHOOL	Salaries	1,350,200	1,384,400	1,521,400	1,547,506
	Benefits	557,278	590,700	596,600	646,209
	Purchased Services	131,957	133,000	135,500	135,228
	Supplies and Materials	248,915	220,500	294,020	295,962
	Equipment/Capital Expenditures	1,806	250,000	7,300	7,324
	Insurance	20,623	20,600	23,100	23,153
ACTIVITY TRANSPORTATION PROG	Salaries	24,474	26,800	300	268
	Benefits	3,894	3,900	100	53
	Purchased Services	45,966	56,800	43,800	43,396
	Supplies and Materials	43,318	32,900	44,900	44,815
GENERAL TRANSPORTATION PROG	Supplies and Materials	11,082	9,300	12,500	12,550
	Insurance	10,253	10,300	9,600	9,592
OTHER SUPPORT SVC	Salaries	-4,000			
	Benefits	-784			
FOOD SERVICES PROGRAM	Salaries	56,333			
	Benefits	9,802			
FUND TRANSFERS	Transfers	1,855,930	536,300	636,300	236,736
Total Expenditures		**42,005,366**	**45,656,800**	**47,462,058**	**49,467,678**
Revenues Less Expenditures		**1,752,253**	**1,091,403**	**-591,239**	**195,376**
Ending Fund Balance		**7,789,188**	**6,091,403**	**7,273,082**	**7,468,458**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **220**

Fund Name: **FEDERAL FOREST FUND**

Fund Information: This federal funding is paid to counties to pass onto school districts affected by the decline in revenue from timber harvests on federal lands. Post Falls receives a small allocation of federal forest funds each year, as there is little federal land within district boundaries. These funds are used for operational costs to ensure safe facilities.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	84,528	61,500	117,841	23,000
Revenues:					
FEDERAL REVENUE		33,313	23,000	23,000	30,000
Total Revenues		33,313	23,000	23,000	30,000
Total Revenues and Fund Balance		117,841	84,500	140,841	53,000
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
FUND TRANSFERS	Transfers		23,000	117,841	30,000
Total Expenditures		**0**	**23,000**	**117,841**	**30,000**
Revenues Less Expenditures		**33,313**	**0**	**-94,841**	**0**
Ending Fund Balance		**117,841**	**61,500**	**23,000**	**23,000**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **232**

Fund Name: **BEFORE/AFTER SCHOOL PROGRAM**

Fund Information: Before/after school care (GAP) is available for elementary-aged students and is funded through parent-paid tuition. Our GAP program is an approved provider for ICCP, Idaho's program to subsidize child care for families who qualify. All staffing and supply costs are coded to this fund to track financial stability of the program. Retained earnings remain as contingency for the program. If an excess fund balance exists, the district may use the funds for one-time district operational costs.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	232,694	300,000	521,778	681,148
Revenues:					
OTHER LOCAL REVENUE		502,236	450,000	360,000	450,000
		54,610			
FEDERAL REVENUE		237,179	80,000	220,000	
Total Revenues		794,025	530,000	580,000	450,000
Total Revenues and Fund Balance		1,026,719	830,000	1,101,778	1,131,148
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
ELEMENTARY PROGRAM	Salaries	344,607	357,200	288,200	347,998
	Benefits	132,242	141,430	123,430	166,508
	Purchased Services	508	1,000	5,000	5,000
	Supplies and Materials	12,830	6,000	4,000	5,000
FUND TRANSFERS	Transfers	14,755			
Total Expenditures		**504,941**	**505,630**	**420,630**	**524,506**
Revenues Less Expenditures		**289,084**	**24,370**	**159,370**	**-74,506**
Ending Fund Balance		**521,778**	**324,370**	**681,148**	**606,642**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **233**

Fund Name: **KAISER PERMANENTE REFUND**

Fund Information:

In 2020, the district discontinued its health benefits plan with Kaiser Permanente and joined the Idaho School Benefits Trust to offer employee health benefits through Blue Cross of Idaho. When the Kaiser Permanente plan was discontinued, $1.6M of reserves remained in the plan, and those reserves were refunded to the district. Through negotiations with the PFEA, these funds were committed to cover rising health benefits costs, until depleted. Each year, a total will be transferred from this fund into the general fund to backfill the year's increase in insurance costs.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	1,615,403	1,616,810	1,216,810
Revenues:					
INTEREST REVENUE		3,139			
TRANSFERS - INTERFUND		1,613,671			
Total Revenues		1,616,810	0	0	0
Total Revenues and Fund Balance		1,616,810	1,615,403	1,616,810	1,216,810
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
FUND TRANSFERS	Transfers		400,000	400,000	400,000
Total Expenditures		**0**	**400,000**	**400,000**	**400,000**
Revenues Less Expenditures		**1,616,810**	**-400,000**	**-400,000**	**-400,000**
Ending Fund Balance		**1,616,810**	**1,215,403**	**1,216,810**	**816,810**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **237**

Fund Name: **ERATE**

Fund Information: This fund is used to record revenues from reimbursements generated by the federal E-Rate program. The FCC's E-Rate program purpose is to make telecommunications and information services more affordable for schools and libraries. Some rebates result in lower cost contracts, and some rebates are paid directly to the district after the application is approved. The district reserves these funds for technology infrastructure investments, specifically investments which are eligible for additional E-Rate reimbursements.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	45,000	44,986	44,986
Revenues:					
OTHER LOCAL REVENUE		44,986	45,000		
Total Revenues		44,986	45,000	0	0
Total Revenues and Fund Balance		44,986	90,000	44,986	44,986
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
PROFESSIONAL TECHNICAL PROGRAM	Purchased Services				44,986
ADMINISTRATIVE TECHNOLOGY PROG	Purchased Services		25,000		
Total Expenditures		**0**	**25,000**	**0**	**44,986**
Revenues Less Expenditures		**44,986**	**20,000**	**0**	**-44,986**
Ending Fund Balance		**44,986**	**65,000**	**44,986**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **238**

Fund Name: **STUDENT BODY ACTIVITY FUND**

Fund Information:

Student Body Funds, also known as ASB funds, are school-managed funds that consist of small grants, donations, and parent-paid fees for optional activities. Expenditures must match the purpose or intent of the donation, grant, or fee. In 2021, a change in Governmental Accounting Standards required school districts to begin reporting student body funds as its own fund in the district financial statements. Prior to this change, ASB funds were subject to district oversight, including standardized checks and balances and annual audit procedures, but the balances were not reported in official district financials. Included in the 2023-2024 budget is a sum of the expected activity for all schools' ASB funds.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	789,102	781,221	955,460	955,460
Revenues:					
ASB REVENUE		1,230,812	638,527	733,651	1,100,000
Total Revenues		1,230,812	638,527	733,651	1,100,000
Total Revenues and Fund Balance		2,019,914	1,419,748	1,689,111	2,055,460

Expense Function	Expense Type	FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
ASB EXPENDITURES		1,064,453	733,651	733,651	1,100,000
Total Expenditures		**1,064,453**	**733,651**	**733,651**	**1,100,000**
Revenues Less Expenditures		**166,358**	**-95,124**	**0**	**0**
Ending Fund Balance		**955,460**	**686,097**	**955,460**	**955,460**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **243**

Fund Name: **PROFESSIONAL TECHNICAL EDUC**

Fund Information:

The district receives two types of funds from the state to support and enhance Career Technical Education (CTE) courses and programs. The first type is CTE Added-cost funds which are state funds used to cover instructor and program expenses such as industrial tools and equipment beyond those normally encountered in other academic courses.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	0	0	0
Revenues:					
PROFESSIONAL TECHNICAL PROGRAM		39,504	37,530	41,479	40,000
TRANSFERS - INTERFUND		1,644			
Total Revenues		41,148	37,530	41,479	40,000
Total Revenues and Fund Balance		41,148	37,530	41,479	40,000
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
SECONDARY PROGRAM	Salaries	8,938	5,949		7,000
	Benefits	294			1,424
	Purchased Services	8,591		7,422	15,000
	Supplies and Materials	23,326	31,581	34,057	16,576
Total Expenditures		**41,148**	**37,530**	**41,479**	**40,000**
Revenues Less Expenditures		**0**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **246**

Fund Name: **DRUG FREE STATE MONEY FUND**

Fund Information: The district receives this funding from the state to help address costs related to safety and security of students. This funding covers one of the district's four school resource police officers.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	7,419	0	7,818	7,818
Revenues:					
OTHER STATE REVENUE		72,600	65,000	44,725	74,720
Total Revenues		72,600	65,000	44,725	74,720
Total Revenues and Fund Balance		80,019	65,000	52,543	82,538
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
SECONDARY PROGRAM	Purchased Services	72,201	65,000	44,725	82,538
Total Expenditures		**72,201**	**65,000**	**44,725**	**82,538**
Revenues Less Expenditures		**399**	**0**	**0**	**-7,818**
Ending Fund Balance		**7,818**	**0**	**7,818**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **250**

Fund Name: **ARP-ESSER III**

Fund Information:

The America Rescue Plan allocated federal grant funds for schools to "safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the nation's students." (oese.ed.gov) The 2023-2024 budget allocates the final $3M that remains at 2022-2023 year end. The $3M in this budget cycle will be relied upon to construct a nutrition services warehouse to relieve the impacts of food supply issues caused by post-pandemic labor shortages. The remaining $1M has been earmarked for one time compensation for staff to ease the effects of inflation in our community.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	0	0	0
Revenues:					
FEDERAL REVENUE		2,533,140	3,200,000	2,635,366	2,837,702
Total Revenues		2,533,140	3,200,000	2,635,366	2,837,702
Total Revenues and Fund Balance		2,533,140	3,200,000	2,635,366	2,837,702

Expense Function	Expense Type	FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
ELEMENTARY PROGRAM	Salaries	114,800		265,000	368,000
	Benefits	22,064	12,300	94,400	150,851
	Purchased Services	22,875	18,000	19,190	
	Supplies and Materials	845,253	288,800	25,398	
	Equipment/Capital Expenditures		14,500		
SECONDARY PROGRAM	Salaries	119,700	500	296,500	368,000
	Benefits	23,052	12,800	104,800	150,851
	Purchased Services			6,096	
	Supplies and Materials	374,279	217,400	34,900	
	Equipment/Capital Expenditures	23,503	61,300	29,800	
ALTERNATIVE SCHOOL PROGRAM	Salaries			50,000	
	Benefits			19,100	
	Supplies and Materials	656	1,600		
EXCEPTIONAL CHILD PROGRAM	Salaries	400		64,800	
	Benefits	31		12,700	
PRESCHOOL EXCEPTIONAL PROGRAM	Salaries			3,000	
	Benefits			500	
SUMMER SCHOOL PROGRAM	Salaries	12,684	13,400	18,100	
	Benefits	2,326	2,400	3,400	
ATTENDANCE, GUIDANCE & HEALTH	Salaries	73,374	69,700	54,700	
	Benefits	29,679	28,800	21,500	
	Supplies and Materials		5,100		
SPECIAL SERVICES PROGRAM	Salaries			3,000	
	Benefits			700	
INSTRUCTIONAL IMPROVEMENT PROG	Purchased Services	3,900	1,300	1,600	
EDUCATIONAL MEDIA PROGRAM	Salaries			9,800	

	Benefits			1,900	
	Supplies and Materials	1,730	1,700	8,525	
DISTRICT ADMINISTRATION PROG	Salaries	10,500		4,500	
	Benefits	2,049	1,100	1,100	
	Purchased Services			6,096	
SCHOOL ADMINISTRATION PROGRAM	Salaries	7,040	19,000	62,500	
	Benefits	539	1,400	11,900	
BUSINESS OPERATIONS PROGRAM	Salaries	4,500		16,000	
	Benefits	875	500	3,700	
ADMINISTRATIVE TECHNOLOGY PROG	Salaries	1,500		9,800	
	Benefits	293	200	2,000	
	Supplies and Materials		64,500	217,000	
	Equipment/Capital Expenditures			9,500	
BUILDINGS-CARE PROG- CUSTODIAL	Salaries	216,757	193,100	40,800	
	Benefits	106,983	98,900	5,900	
	Purchased Services	104,219	1,409,000		
	Supplies and Materials		204,700		
	Equipment/Capital Expenditures		29,400		
MAINT-NON-STUDENT OCCUPIED	Purchased Services			59,850	
MAINTENANCE-BUILDINGS & EQUIP	Salaries	1,500		17,300	
	Benefits	292	200	3,300	
	Supplies and Materials	13,200	172,400	122,800	
	Equipment/Capital Expenditures		97,000	123,000	
SECURITY/SAFETY PROGRAM	Salaries			14,050	
	Benefits			3,000	
TRANSPORTATION-PUPIL TO SCHOOL	Salaries	1,500		71,300	
	Benefits	292	200	13,200	
	Equipment/Capital Expenditures	348,449	158,600	603,211	
OTHER SUPPORT SVC	Salaries			13,400	
	Benefits			1,450	
FOOD SERVICES PROGRAM	Salaries	1,500		41,700	
	Benefits	283	200	7,600	
CAPITAL ASSETS - NON QUALIFYING	Equipment/Capital Expenditures				1,800,000
FUND TRANSFERS	Transfers	40,564			
Total Expenditures		**2,533,141**	**3,200,000**	**2,635,366**	**2,837,702**
Revenues Less Expenditures		**0**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **251**

Fund Name: **TITLE 1-A**

Fund Information:

Title I-A is a federal grant to ensure students who are "most at risk meet state academic standards and reach proficiency on state assessments." (Idaho State Department of Education) In Post Falls, we use these funds to support students who struggle in reading and also implement engagement strategies to improve parent involvement. Title I-A pays for 7 full-time Title I teachers, 21 paraprofessionals, and the Assistant Superintendent of Elementary Programs who acts as the Title I director for Post Falls School District. Teachers and paraprofessionals provide evidence-based interventions to qualifying K-5 students.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	0	0	0
Revenues:					
FEDERAL REVENUE		1,093,631	1,231,700	1,095,926	1,243,472
Total Revenues		1,093,631	1,231,700	1,095,926	1,243,472
Total Revenues and Fund Balance		1,093,631	1,231,700	1,095,926	1,243,472
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
ELEMENTARY PROGRAM	Salaries	802,136	846,800	715,233	831,111
	Benefits	269,179	286,900	296,143	360,703
	Purchased Services	3,227	1,700	9,301	
	Supplies and Materials	9,266	9,300	43,049	17,658
SCHOOL ADMINISTRATION PROGRAM	Purchased Services			600	
FUND TRANSFERS	Transfers	9,824	31,600	31,600	34,000
Total Expenditures		**1,093,632**	**1,176,300**	**1,095,926**	**1,243,472**
Revenues Less Expenditures		**0**	**55,400**	**0**	**0**
Ending Fund Balance		**0**	**55,400**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **257**

Fund Name: **IDEA-B SCHOOL AGE 3-21**

Fund Information:

IDEA funds are federal funds allocated to districts to address costs to serve students with disabilities. The district provides a variety of special services including speech language pathology, physical therapy, occupational therapy, school psychologist services, behavior support, specialized instruction, and related support personnel like special education paraprofessionals. There are strict legal requirements detailing services a district must provide, and IDEA funds are intended to support districts in meeting these requirements. The 2023-2024 budget allocates $6.8M to special education instruction and related services. IDEA funds will cover $1.2M of this programming.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	-18,703	0	0	0
Revenues:					
FEDERAL REVENUE		1,274,714	1,330,900	1,230,811	1,230,811
Total Revenues		1,274,714	1,330,900	1,230,811	1,230,811
Total Revenues and Fund Balance		1,256,011	1,330,900	1,230,811	1,230,811
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
EXCEPTIONAL CHILD PROGRAM	Salaries	883,501	934,500	834,411	842,245
	Benefits	285,166	309,200	309,200	361,908
	Purchased Services	2,999	3,000	3,000	
	Supplies and Materials	17,669	18,300	18,300	
	Equipment/Capital Expenditures	5,830	5,800	5,800	
SPECIAL SERVICES PROGRAM	Purchased Services	15,320	11,300	11,300	
	Supplies and Materials	7,028	6,200	6,200	
INSTRUCTIONAL IMPROVEMENT PROG	Purchased Services	2,004	6,900	6,900	
FUND TRANSFERS	Transfers	36,495	35,700	35,700	26,658
Total Expenditures		**1,256,011**	**1,330,900**	**1,230,811**	**1,230,811**
Revenues Less Expenditures		**18,703**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **258**

Fund Name: **IDEA-B PRESCHOOL AGE 3-5**

Fund Information:

IDEA funds are federal funds allocated to districts to address costs to serve students with disabilities. The district provides a variety of special services including speech language pathology, physical therapy, occupational therapy, school psychologist services, behavior support, specialized instruction, and related support personnel like special education paraprofessionals. There are strict legal requirements detailing services a district must provide, and IDEA funds are intended to support districts in meeting these requirements. The 2023-2024 budget allocates $6.8M to special education instruction and related services. IDEA funds will cover $1.2M of this programming.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	0	0	0
Revenues:					
FEDERAL REVENUE		30,919	36,795	38,226	35,324
TRANSFERS - INTERFUND		5,378			
Total Revenues		36,297	36,795	38,226	35,324
Total Revenues and Fund Balance		36,297	36,795	38,226	35,324
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
PRESCHOOL EXCEPTIONAL PROGRAM	Salaries	27,110	27,300	27,260	20,000
	Benefits	7,955	7,500	8,971	13,266
	Supplies and Materials	956	700	700	1,083
SPECIAL SERVICES PROGRAM	Supplies and Materials	276	300	300	
FUND TRANSFERS	Transfers		995	995	975
Total Expenditures		**36,296**	**36,795**	**38,226**	**35,324**
Revenues Less Expenditures		**0**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **260**

Fund Name: **SCHOOL BASED MEDICAID**

Fund Information: School districts provide some services to students that are eligible for Medicaid billing and reimbursement. Medicaid reimbursement revenues help pay for the cost of special services.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	297,087	0	179,605	401,280
Revenues:					
FEDERAL REVENUE		935,154	750,000	1,077,395	600,000
TRANSFERS - INTERFUND				400,000	
Total Revenues		935,154	750,000	1,477,395	600,000
Total Revenues and Fund Balance		1,232,242	750,000	1,657,000	1,001,280
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
ELEMENTARY PROGRAM	Salaries	278,697	299,400	249,400	643,391
	Benefits	67,260	74,000	67,500	53,812
	Purchased Services	250,076		363,800	
	Supplies and Materials			420	548
SECONDARY PROGRAM	Salaries	197,660	209,600	200,600	183,805
	Benefits	60,953	65,800	69,000	62,424
	Purchased Services	144,171	43,300	243,300	
EXCEPTIONAL CHILD PROGRAM	Salaries	505	800	800	
	Benefits	39	100	100	
BUSINESS OPERATIONS PROGRAM	Salaries	37,254	39,300	40,400	40,400
	Benefits	15,586	16,800	16,800	16,900
	Purchased Services	437	900	3,600	
Total Expenditures		**1,052,637**	**750,000**	**1,255,720**	**1,001,280**
Revenues Less Expenditures		**-117,483**	**0**	**221,675**	**-401,280**
Ending Fund Balance		**179,605**	**0**	**401,280**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **261**

Fund Name: **TITLE IV-A ESSA-STUDENT SUPPORT**

Fund Information:

Title IV-A is a federal grant for student support and academic enrichment. The district conducts a needs assessment annually to determine where this funding can best serve students. Some areas of need this grant covers is training for staff and students to build and maintain a positive school culture, a portion of an SRO salary, suicide prevention training for staff, student mentorship programs, and instructional software licenses for both enrichment, and remediation.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	0	0	0	0
Revenues:					
FEDERAL REVENUE		99,296	121,800	122,932	119,881
Total Revenues		99,296	121,800	122,932	119,881
Total Revenues and Fund Balance		99,296	121,800	122,932	119,881
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
ELEMENTARY PROGRAM	Salaries	1,363	1,200	12,708	100
	Benefits	262	200	2,016	
	Purchased Services	10,437	8,000	15,969	15,000
	Supplies and Materials	20,889	45,900	32,839	29,800
SECONDARY PROGRAM	Salaries	400	400	400	
	Benefits	78			
	Supplies and Materials	3,450	3,500	5,800	6,500
ALTERNATIVE SCHOOL PROGRAM	Salaries	400	400		
	Benefits	78			
	Supplies and Materials				6,100
SECURITY/SAFETY PROGRAM	Purchased Services	59,046	59,000	50,000	59,000
FUND TRANSFERS	Transfers	2,902	3,200	3,200	3,381
Total Expenditures		**99,305**	**121,800**	**122,932**	**119,881**
Revenues Less Expenditures		**0**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **263**

Fund Name: **CARL PERKINS GRANT FUND**

Fund Information: Perkins V is a federal grant which assists districts in aligning programs with local labor market needs and partnering with post-secondary education and local industry. Through the Perkins V grant, Post Falls offers enhancement to career technical courses in business, marketing, carpentry, and construction.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	2,290	0	789	0
Revenues:					
FEDERAL REVENUE		106,786	110,000	92,082	116,000
Total Revenues		106,786	110,000	92,082	116,000
Total Revenues and Fund Balance		109,076	110,000	92,871	116,000
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
SECONDARY PROGRAM	Salaries	58,450	61,700	59,239	61,700
	Supplies and Materials	48,193		33,632	54,300
	Equipment/Capital Expenditures		48,300		
FUND TRANSFERS	Transfers	1,644			
Total Expenditures		**108,288**	**110,000**	**92,871**	**116,000**
Revenues Less Expenditures		**-1,502**	**0**	**-789**	**0**
Ending Fund Balance		**789**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **271**

Fund Name: **SUPPORTING EFFECTIVENESS INST**

Fund Information:

Title II-A funding is a federal grant to increase student achievement by improving the quality and effectiveness of teachers, principals, and other school leaders. Post Falls uses assessment data to develop a budget for Title II-A focused on the needs of students. The district funds a variety of professional development and collaboration opportunities such as professional development for the effective implementation of classroom technology tools, teacher and administrator training on core curricular materials, Special Education coursework and certification for staff pursuing an alternate authorization, and administrator training in the Danielson Framework (the state's evaluation tool).

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	4,165	0	0	0
Revenues:					
FEDERAL REVENUE		238,836	258,000	221,088	208,542
TRANSFERS - INTERFUND		2,503			
Total Revenues		241,339	258,000	221,088	208,542
Total Revenues and Fund Balance		245,504	258,000	221,088	208,542
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
ELEMENTARY PROGRAM	Salaries	130,240	145,800	129,132	133,436
	Benefits	34,112	38,300	34,278	35,006
	Purchased Services	39,551	33,800	36,814	
SECONDARY PROGRAM	Salaries	8,800	9,300		9,300
	Benefits	1,689	1,700		1,700
	Purchased Services	20,347	20,200	14,200	20,200
ALTERNATIVE SCHOOL PROGRAM	Salaries	1,000	1,100		1,100
	Benefits	192	200		200
	Purchased Services	750	800		800
INSTRUCTIONAL IMPROVEMENT PROG	Purchased Services	1,650		4,500	
	Supplies and Materials			500	
FUND TRANSFERS	Transfers	7,174	6,800	1,664	6,800
Total Expenditures		**245,505**	**258,000**	**221,088**	**208,542**
Revenues Less Expenditures		**-4,166**	**0**	**0**	**0**
Ending Fund Balance		**0**	**0**	**0**	**0**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **290**

Fund Name: **FOOD SERVICE**

Fund Information:

The district operates a Child Nutrition Program to provide breakfast and lunch at school. In the 2020-2021 and 2021-2022 school years, the USDA funded breakfast and lunch free of charge for all students as a response to COVID. For the 2022-2023 school year, the USDA will revert back to the traditional funding, enabling the district to continue to provide breakfast and lunch for free or at a reduced cost based on family income. Families who do not qualify for free and reduced meals will be responsible for meal costs, as was the case prior to COVID. 2023-2024 Child Nutrition Program budgets for the second year since the transition to the pre-COVID funding model for this program.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	789,488	800,000	1,718,258	1,452,458
Revenues:					
LUNCH SALES		11,688			846,354
		28,333			76,196
OTHER MEAL SALES		5,838			4,595
OTHER LOCAL REVENUE		796			1,440
SCHOOL LUNCH REIMBURSEMENT		3,616,857	2,000,000	2,000,000	1,344,542
FEDERAL REVENUE		171,522	120,000	120,000	
TRANSFERS - INTERFUND		55,328	100,000	100,000	
Total Revenues		3,890,362	2,220,000	2,220,000	2,273,127
Total Revenues and Fund Balance		4,679,850	3,020,000	3,938,258	3,725,585
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
	Salaries	807,562	805,000	840,000	873,140
	Benefits	384,420	380,000	414,000	415,515
	Purchased Services	49,448	55,500	40,500	41,069
	Supplies and Materials	1,609,192	1,128,000	1,085,000	1,082,850
	Equipment/Capital Expenditures	71,436	25,000	46,300	150,000
FUND TRANSFERS	Transfers	39,533	60,000	60,000	
Total Expenditures		**2,961,592**	**2,453,500**	**2,485,800**	**2,562,574**
Revenues Less Expenditures		**928,770**	**-233,500**	**-265,800**	**-289,447**
Ending Fund Balance		**1,718,258**	**566,500**	**1,452,458**	**1,163,011**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **310**

Fund Name: **BOND & INTEREST REDEMPTION FND**

Fund Information:

The bond redemption fund accounts for the property tax collections and the debt payments for active bonds. Post Falls School District is collecting taxes and making payments for two active bonds, one approved by voters in 2015 and the other in 2019. In the 2023-2024 fiscal year, a payment from the state was estimated at $2M offsets levied dollars. These funds originate from House Bill 292 which provides funding to decrease property taxes and pass on relief to local taxpayers.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	4,770,488	5,085,583	5,127,341	5,727,837
Revenues:					
BOND TAX REVENUE		3,026,472	3,300,000	3,300,000	
		28,745			700,000
INTEREST REVENUE		6,866			
OTHER STATE REVENUE					2,000,000
		94,971	94,970	94,970	2,094,970
Total Revenues		3,157,053	3,394,970	3,394,970	4,794,970
Total Revenues and Fund Balance		7,927,541	8,480,553	8,522,311	10,522,807

Expense Function	Expense Type	FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
DEBT SERVICE PRINCIPAL	Debt Service - Interest	1,400,000	1,455,000	1,315,256	1,283,700
DEBT SERVICE INTEREST	Debt Service - Interest	1,400,200	1,343,100	1,479,217	1,515,000
Total Expenditures		**2,800,200**	**2,798,100**	**2,794,473**	**2,798,700**
Revenues Less Expenditures		**356,853**	**596,870**	**600,497**	**1,996,270**
Ending Fund Balance		**5,127,341**	**5,682,453**	**5,727,838**	**7,724,107**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **410**

Fund Name: **CAPITAL CONSTRUCTION PROJECTS**

Fund Information:

When voters approve a bond, the revenues from the bond sale and the bond project expenditures are accounted for in a special capital construction project fund. The district's 2019 bond projects are complete and through careful budgeting and oversight of the project costs, $1M of savings remain. These funds are reserved for emergency maintenance projects.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	1,351,615	1,000,000	1,001,563	935,692
Revenues:					
INTEREST REVENUE		2,132			
TRANSFERS - INTERFUND			300,000		
Total Revenues		2,132	300,000	0	0
Total Revenues and Fund Balance		1,353,748	1,300,000	1,001,563	935,692

Expense Function	Expense Type	FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
ELEMENTARY PROGRAM	Supplies and Materials	33,997			
SECONDARY PROGRAM	Supplies and Materials	21,247			
ALTERNATIVE SCHOOL PROGRAM	Supplies and Materials	11,434			
MAINT-NON-STUDENT OCCUPIED	Purchased Services			14,000	
CAPITAL ASSETS - NON QUALIFYING	Equipment/Capital Expenditures	283,647	1,300,000	51,871	
Total Expenditures		**350,325**	**1,300,000**	**65,871**	**0**
Revenues Less Expenditures		**-348,193**	**-1,000,000**	**-65,871**	**0**
Ending Fund Balance		**1,003,422**	**0**	**935,692**	**935,692**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **420**
Fund Name: **PLANT FACILITY**

Fund Information: This fund is currently used for prior-year funds set-aside specifically for maintenance projects.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	123,380	70,000	73,631	73,631
Revenues:					
Total Revenues		0	0	0	0
Total Revenues and Fund Balance		123,380	70,000	73,631	73,631
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
CAPITAL ASSETS - NON QUALIFYING	Equipment/Capital Expenditures	51,608	70,000		
Total Expenditures		**51,608**	**70,000**	**0**	**0**
Revenues Less Expenditures		**-51,608**	**-70,000**	**0**	**0**
Ending Fund Balance		**71,772**	**0**	**73,631**	**73,631**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **424**

Fund Name: **BUS DEPRECIATION FUND**

Fund Information: The state education budget provides limited funding for school bus purchases based on the District's existing bus fleet. The funding is calculated using a formula similar to methods that calculate depreciation. Funds are paid to the district's general fund, and at year end a transfer is made from the general fund into the bus depreciation fund to account for the state-calculated depreciation reimbursement.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	180,986	200,000	356,986	183,666
Revenues:					
TRANSFERS - INTERFUND		176,000	136,300	136,300	236,736
Total Revenues		176,000	136,300	136,300	236,736
Total Revenues and Fund Balance		356,986	336,300	493,286	420,402
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
TRANSPORTATION-PUPIL TO SCHOOL	Equipment/Capital Expenditures			309,620	
CAPITAL ASSETS - NON QUALIFYING	Equipment/Capital Expenditures		236,300		
Total Expenditures		**0**	**236,300**	**309,620**	**0**
Revenues Less Expenditures		**176,000**	**-100,000**	**-173,320**	**236,736**
Ending Fund Balance		**356,986**	**100,000**	**183,666**	**420,402**

Post Falls School District #273 - 2023-2024 Budget by Fund

Fund Number: **425**

Fund Name: **LOTTERY FUND**

Fund Information:

Idaho lottery revenues provide some funding for school facility maintenance. Post Falls School District is projected to receive $551k in lottery funding in the 2023-2024 fiscal year. This funding will help offset some of the costs to maintain our nearly 800,000 square feet of instructional space. These funds are set-aside for emergency maintenance repairs, as COVID relief funding has been expended first on appropriate school maintenance projects due to its deadlines.

		FY22 Actual	FY23 Budget	FY23 Amended	FY24 Budget
Beginning Equity:					
	Fund Balance	301,405	250,000	294,351	437,930
Revenues:					
STATE LOTTERY REVENUE		404,840	557,000	688,371	551,460
Total Revenues		404,840	557,000	688,371	551,460
Total Revenues and Fund Balance		706,245	807,000	982,722	989,390
Expense Function	**Expense Type**	**FY22 Actual**	**FY23 Budget**	**FY23 Amended**	**FY24 Budget**
MAINTENANCE-BUILDINGS & EQUIP	Purchased Services	411,894	600,000	271,700	
	Equipment/Capital Expenditures			260,300	250,000
CAPITAL CONSTRUCTION PROJECTS	Equipment/Capital Expenditures			12,792	
Total Expenditures		**411,894**	**600,000**	**544,792**	**250,000**
Revenues Less Expenditures		**-7,054**	**-43,000**	**143,579**	**301,460**
Ending Fund Balance		**294,351**	**207,000**	**437,930**	**739,390**

State of Idaho Legally Required Reports by Fund



S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

GENERAL FUND

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	7864,321	*******	7273,082
2					
3	411100	Taxes - General M & O	87,860		
4	411200	Taxes - Supplemental	4955,000	5958,551	
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort	95,000	95,000	
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES	5137,860	*******	6053,551
14	413000	Penalty: Delinquent Taxes	13,200		
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments	482,887	300,000	
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local	42,000	5,000	
38		TOTAL OTHER LOCAL	538,087	*******	305,000
39	410000	TOTAL LOCAL (Line 13 + 38)	5675,947	*******	6358,551
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program	32585,471	34654,888	
44	431200	Transportation Support	1604,897	1600,000	
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency		50,000	
48	431800	Benefit Apportionment	4211,295	4638,622	
49	431900	Other State Support	2050,000	1771,981	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement	92,209	87,198	
54	439000	Other State Revenue			
55	430000	TOTAL STATE	40543,872	*******	42802,689
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	46219,819	*******	49161,240
75					
76	460000	TRANSFERS IN	651,000		501,814
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	54735,140	*******	56936,136

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

GENERAL 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-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	12372,153	13238,779	9133,117	3697,368	17,788	390,506				
2	515	Secondary School Program	11004,191	10787,705	7304,146	2864,136	372,325	219,527	27,571			
3	517	Alternative School Program	834,884	928,756	609,198	226,535	56,872	36,151				
4	519	Vocational-Technical Program	6,500	6,501				6,501				
5	521	Special Education Program	2944,882	2975,486	2090,654	861,147	15,093	8,592				
6	522	Special Education Preschool Program	274,188	281,182	198,326	82,462		394				
7	524	Gifted & Talented Program	170,951	198,466	135,129	57,550	2,924	2,863				
8	531	Interscholastic Program	593,090	621,040	498,096	79,187		36,000			7,757	
9	532	School Activity Program										
10	541	Summer School Program	30,680	52,831	43,981	8,850						
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	28231,519	29090,746	20012,647	7877,235	465,002	700,534	27,571		7,757	
15												
16	611	Attendance-Guidance-Health Program	1824,167	1878,966	1352,685	517,831	125	8,325				
17	616	Special Education Support Services Prg	1929,123	1997,615	1478,995	518,620						
18												
19	621	Instruction Improvement Program	14,065	13,755	6,465	1,297	4,918	1,075				
20	622	Educational Media Program	499,203	520,510	350,799	153,331		16,380				
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program	19,922	19,922			19,922					
24	632	District Administration Program	500,466	509,396	365,669	120,624	21,179	1,059			865	
25												
26	641	School Administration Program	3336,931	3420,151	2461,575	953,392	5,184					
27												
28	651	Business Operation Program	1032,159	1018,949	591,157	244,835	78,276	104,681				
29	655	Central Service Program	113,231	13,215			884	11,594	737			
30	656	Administrative Technology Services Prg	606,095	617,227	402,103	157,990		57,134				
31	661	Buildings-Care Program(Custodial)	3374,163	3591,963	894,988	444,991	1858,207	248,891	20,990		123,896	
32	663	Maintenance Non-Student Occupied Build	39,400	39,413			20,399	19,014				
33	664	Maintenance Student Occupied Buildings	1825,300	1970,617	626,487	299,201	77,790	787,588	179,551			
34	665	Maintenance - Grounds	219,400	219,433			4,950	214,483				
35	667	Security Program	571,500	1543,006	268,764	176,544	219,395	5,477	872,826			
36												
37	681	Pupil - To School Trans. Program	2577,920	2655,382	1547,506	646,209	135,228	295,962	7,324		23,153	
38	682	Pupil - Activity Trans. Program	89,100	88,532	268	53	43,396	44,815				
39	683	General Transportation Program	22,100	22,142				12,550			9,592	
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

GENERAL FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	18594,245	20140,194	10347,461	4234,918	2489,853	1829,028	1081,428		157,506	
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	636,300	236,736								236,736
60												
61	900	TOTAL OTHER SERVICES	636,300	236,736								236,736
62												
63		TOTAL EXPENDITURES	47462,064	49467,676	30360,108	12112,153	2954,855	2529,562	1108,999		165,263	236,736
64		(Lines 14+42+49+54+61)										
65												
66	950	Contingency Reserve	2310,991	2458,062								
67		(5% of line 63)										
68												
69		TOTAL APPROPRIATION	49773,055	51925,738								
70		(line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	7864,321	7273,082								
76		Revenues + Transfers In	46870,819	49663,054								
77		TOTAL REVENUES(LINES 75 + 76)	54735,140	56936,136								
78												
79		Total Appropriation	49773,055	51925,738								
80		Unappropriated Balance	4962,085	5010,398								
81		TOTAL APPROPRIATION(lines 79+80)	54735,140	56936,136								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

FEDERAL FOREST FUND

FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	117,841	*******	23,000
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal	23,000	30,000	
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	23,000	*******	30,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	23,000	*******	30,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	140,841	*******	53,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

FEDERAL FOREST FUND
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	117,841	30,000								30,000
60												
61	900	TOTAL OTHER SERVICES	117,841	30,000								30,000
62												
63		TOTAL EXPENDITURES	117,841	30,000								30,000
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	117,841	23,000								
76		Revenues + Transfers In	23,000	30,000								
77		TOTAL REVENUES(LINES 75 + 76)	140,841	53,000								
78												
79		Total Appropriation	117,841	30,000								
80		Unappropriated Balance	23,000	23,000								
81		TOTAL APPROPRIATION(lines 79+80)	140,841	53,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

BEFORE/AFTER SCHOOL PROGRAM

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	521,778	*******	681,148
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local	360,000	450,000	
38		TOTAL OTHER LOCAL	360,000	*******	450,000
39	410000	TOTAL LOCAL (Line 13 + 38)	360,000	*******	450,000
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	220,000		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	220,000	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	580,000	*******	450,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1101,778	*******	1131,148

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

BEFORE/AFTER SCHOOL PROGRAM

FUND NO: 232

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-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	420,630	524,506	347,998	166,508	5,000	5,000				
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	420,630	524,506	347,998	166,508	5,000	5,000				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

BEFORE/AFTER SCHOOL PROGRAM
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	420,630	524,506	347,998	166,508	5,000	5,000				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	521,778	681,148								
76		Revenues + Transfers In	580,000	450,000								
77		TOTAL REVENUES(LINES 75 + 76)	1101,778	1131,148								
78												
79		Total Appropriation	420,630	524,506								
80		Unappropriated Balance	681,148	606,642								
81		TOTAL APPROPRIATION(lines 79+80)	1101,778	1131,148								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

KAISER PERMANENTE REFUND
FUND NO: 233

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	1616,810	*******	1216,810
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1616,810	*******	1216,810

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

KAISER PERMANENTE REFUND
FUND NO: 233

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	400,000	400,000								400,000
60												
61	900	TOTAL OTHER SERVICES	400,000	400,000								400,000
62												
63		TOTAL EXPENDITURES	400,000	400,000								400,000
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1616,810	1216,810								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	1616,810	1216,810								
78												
79		Total Appropriation	400,000	400,000								
80		Unappropriated Balance	1216,810	816,810								
81		TOTAL APPROPRIATION(lines 79+80)	1616,810	1216,810								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

ERATE

FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	44,986	*******	44,986
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	44,986	*******	44,986

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

ERATE

FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program		44,986			44,986					
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION		44,986			44,986					
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

ERATE
FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		44,986			44,986					
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	44,986	44,986								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	44,986	44,986								
78												
79		Total Appropriation		44,986								
80		Unappropriated Balance	44,986									
81		TOTAL APPROPRIATION(lines 79+80)	44,986	44,986								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

STUDENT BODY ACTIVITY FUND

FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	955,460	*******	955,460
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues	733,651	1100,000	
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL	733,651	*******	1100,000
39	410000	TOTAL LOCAL (Line 13 + 38)	733,651	*******	1100,000
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	733,651	*******	1100,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1689,111	*******	2055,460

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

STUDENT BODY ACTIVITY FUND
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program	733,651	1100,000				1100,000				
48												
49	700	TOTAL NON-INSTRUCTION	733,651	1100,000				1100,000				
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	733,651	1100,000				1100,000				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	955,460	955,460								
76		Revenues + Transfers In	733,651	1100,000								
77		TOTAL REVENUES(LINES 75 + 76)	1689,111	2055,460								
78												
79		Total Appropriation	733,651	1100,000								
80		Unappropriated Balance	955,460	955,460								
81		TOTAL APPROPRIATION(lines 79+80)	1689,111	2055,460								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

PROFESSIONAL TECHNICAL EDUC

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program	41,479	40,000	
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	41,479	*******	40,000
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	41,479	*******	40,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	41,479	*******	40,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

PROFESSIONAL TECHNICAL EDUC

FUND NO: 243

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-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program										
2	515	Secondary School Program	41,479	40,000	7,000	1,424	15,000	16,576				
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	41,479	40,000	7,000	1,424	15,000	16,576				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

PROFESSIONAL TECHNICAL EDUC
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	41,479	40,000	7,000	1,424	15,000	16,576				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	41,479	40,000								
77		TOTAL REVENUES(LINES 75 + 76)	41,479	40,000								
78												
79		Total Appropriation	41,479	40,000								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	41,479	40,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

TECHNOLOGY GRANT FUND
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	727,845	*******	610,189
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support	449,344	561,915	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	449,344	*******	561,915
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	449,344	*******	561,915
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1177,189	*******	1172,104

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

TECHNOLOGY GRANT FUND

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program	29,500	200,000				200,000				
2	515	Secondary School Program	116,500	200,000				200,000				
3	517	Alternative School Program	34,000	20,000				20,000				
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	180,000	420,000				420,000				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg	387,000	141,915				141,915				
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

TECHNOLOGY GRANT FUND
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	387,000	141,915				141,915				
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	567,000	561,915				561,915				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	727,845	610,189								
76		Revenues + Transfers In	449,344	561,915								
77		TOTAL REVENUES(LINES 75 + 76)	1177,189	1172,104								
78												
79		Total Appropriation	567,000	561,915								
80		Unappropriated Balance	610,189	610,189								
81		TOTAL APPROPRIATION(lines 79+80)	1177,189	1172,104								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

DRUG FREE STATE MONEY FUND

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	7,818	*******	7,818
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support	44,725	74,720	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	44,725	*******	74,720
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	44,725	*******	74,720
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	52,543	*******	82,538

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

DRUG FREE STATE MONEY FUND

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program	44,725	82,538			82,538					
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	44,725	82,538			82,538					
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

DRUG FREE STATE MONEY FUND
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	44,725	82,538			82,538					
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	7,818	7,818								
76		Revenues + Transfers In	44,725	74,720								
77		TOTAL REVENUES(LINES 75 + 76)	52,543	82,538								
78												
79		Total Appropriation	44,725	82,538								
80		Unappropriated Balance	7,818									
81		TOTAL APPROPRIATION(lines 79+80)	52,543	82,538								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

ARP-ESSER III

FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	2635,366	2837,702	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	2635,366	*******	2837,702
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	2635,366	*******	2837,702
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	2635,366	*******	2837,702

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

ARP-ESSER III

FUND NO: 250

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-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	403,988	518,851	368,000	150,851						
2	515	Secondary School Program	472,096	518,851	368,000	150,851						
3	517	Alternative School Program	69,100									
4	519	Vocational-Technical Program										
5	521	Special Education Program	77,500									
6	522	Special Education Preschool Program	3,500									
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program	21,500									
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	1047,684	1037,702	736,000	301,702						
15												
16	611	Attendance-Guidance-Health Program	76,200									
17	616	Special Education Support Services Prg	3,700									
18												
19	621	Instruction Improvement Program	1,600									
20	622	Educational Media Program	20,225									
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program	11,696									
25												
26	641	School Administration Program	74,400									
27												
28	651	Business Operation Program	19,700									
29	655	Central Service Program										
30	656	Administrative Technology Services Prg	238,300									
31	661	Buildings-Care Program(Custodial)	46,700									
32	663	Maintenance Non-Student Occupied Build	59,850									
33	664	Maintenance Student Occupied Buildings	266,400									
34	665	Maintenance - Grounds										
35	667	Security Program	17,050									
36												
37	681	Pupil - To School Trans. Program	687,711									
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

ARP-ESSER III
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program	14,850									
41												
42	600	TOTAL SUPPORT SERVICES	1538,382									
43												
44	710	Child Nutrition Program	49,300									
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION	49,300									
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied		1800,000					1800,000			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS		1800,000					1800,000			
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	2635,366	2837,702	736,000	301,702			1800,000			
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	2635,366	2837,702								
77		TOTAL REVENUES(LINES 75 + 76)	2635,366	2837,702								
78												
79		Total Appropriation	2635,366	2837,702								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	2635,366	2837,702								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

TITLE 1-A
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA	1095,926	1243,472	
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1095,926	*******	1243,472
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1095,926	*******	1243,472
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1095,926	*******	1243,472

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

TITLE 1-A
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program	1063,726	1209,472	831,111	360,703		17,658				
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	1063,726	1209,472	831,111	360,703		17,658				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program	600									
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

TITLE 1-A
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	600									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	31,600	34,000								34,000
60												
61	900	TOTAL OTHER SERVICES	31,600	34,000								34,000
62												
63		TOTAL EXPENDITURES	1095,926	1243,472	831,111	360,703		17,658				34,000
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1095,926	1243,472								
77		TOTAL REVENUES(LINES 75 + 76)	1095,926	1243,472								
78												
79		Total Appropriation	1095,926	1243,472								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	1095,926	1243,472								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

CRSSA-ESSER II F/T

FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	9,165		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	9,165	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	9,165	*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	9,165	*******	

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

CRSSA-ESSER II F/T

FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings	9,165									
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

CRSSA-ESSER II F/T
FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	9,165									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	9,165									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	9,165									
77		TOTAL REVENUES(LINES 75 + 76)	9,165									
78												
79		Total Appropriation	9,165									
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	9,165									

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

IDEA-B SCHOOL AGE 3-21

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)	1230,811	1230,811	
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1230,811	*******	1230,811
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1230,811	*******	1230,811
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1230,811	*******	1230,811

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

IDEA-B SCHOOL AGE 3-21

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program	1170,711	1204,153	842,245	361,908						
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	1170,711	1204,153	842,245	361,908						
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg	17,500									
18												
19	621	Instruction Improvement Program	6,900									
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

IDEA-B SCHOOL AGE 3-21
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	24,400									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	35,700	26,658								26,658
60												
61	900	TOTAL OTHER SERVICES	35,700	26,658								26,658
62												
63		TOTAL EXPENDITURES	1230,811	1230,811	842,245	361,908						26,658
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1230,811	1230,811								
77		TOTAL REVENUES(LINES 75 + 76)	1230,811	1230,811								
78												
79		Total Appropriation	1230,811	1230,811								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	1230,811	1230,811								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

IDEA-B PRE-SCHOOL AGE 3-5

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)	38,226	35,324	
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	38,226	*******	35,324
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	38,226	*******	35,324
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	38,226	*******	35,324

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

IDEA-B PRE-SCHOOL AGE 3-5

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program	36,931	34,349	20,000	13,266		1,083				
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	36,931	34,349	20,000	13,266		1,083				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg	300									
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

IDEA-B PRE-SCHOOL AGE 3-5
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	300									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	995	975								975
60												
61	900	TOTAL OTHER SERVICES	995	975								975
62												
63		TOTAL EXPENDITURES	38,226	35,324	20,000	13,266		1,083				975
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	38,226	35,324								
77		TOTAL REVENUES(LINES 75 + 76)	38,226	35,324								
78												
79		Total Appropriation	38,226	35,324								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	38,226	35,324								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

ARPA IDEA PART B
FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)	152,938		
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	152,938	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	152,938	*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	152,938	*******	

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

ARPA IDEA PART B

FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program	116,854									
6	522	Special Education Preschool Program	11,786									
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	128,640									
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg	24,299									
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

ARPA IDEA PART B
FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	24,299									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	152,939									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	152,938									
77		TOTAL REVENUES(LINES 75 + 76)	152,938									
78												
79		Total Appropriation	152,939									
80		Unappropriated Balance	-1									
81		TOTAL APPROPRIATION(lines 79+80)	152,938									

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

SCHOOL BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	179,604	*******	401,280
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	1077,395	600,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1077,395	*******	600,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1077,395	*******	600,000
75					
76	460000	TRANSFERS IN	400,000		
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1656,999	*******	1001,280

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

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
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	681,120	697,751	643,391	53,812		548				
2	515	Secondary School Program	512,900	246,229	183,805	62,424						
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program	900									
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	1194,920	943,980	827,196	116,236		548				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program	60,800	57,300	40,400	16,900						
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

SCHOOL BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	60,800	57,300	40,400	16,900						
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	1255,720	1001,280	867,596	133,136		548				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	179,604	401,280								
76		Revenues + Transfers In	1477,395	600,000								
77		TOTAL REVENUES(LINES 75 + 76)	1656,999	1001,280								
78												
79		Total Appropriation	1255,720	1001,280								
80		Unappropriated Balance	401,279									
81		TOTAL APPROPRIATION(lines 79+80)	1656,999	1001,280								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

TITLE IV-A ESSA-STUDENT SUPPOR

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	122,932	119,881	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	122,932	*******	119,881
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	122,932	*******	119,881
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	122,932	*******	119,881

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

TITLE IV-A ESSA-STUDENT SUPPOR

FUND NO: 261

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-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	63,532	44,900	100		15,000	29,800				
2	515	Secondary School Program	6,200	6,500				6,500				
3	517	Alternative School Program		6,100				6,100				
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	69,732	57,500	100		15,000	42,400				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program	50,000	59,000			59,000					
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

TITLE IV-A ESSA-STUDENT SUPPOR
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	50,000	59,000			59,000					
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	3,200	3,381								3,381
60												
61	900	TOTAL OTHER SERVICES	3,200	3,381								3,381
62												
63		TOTAL EXPENDITURES	122,932	119,881	100		74,000	42,400				3,381
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	122,932	119,881								
77		TOTAL REVENUES(LINES 75 + 76)	122,932	119,881								
78												
79		Total Appropriation	122,932	119,881								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	122,932	119,881								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

CARL PERKINS GRANT FUND
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	789	*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act	92,082	116,000	
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	92,082	*******	116,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	92,082	*******	116,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	92,871	*******	116,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

CARL PERKINS GRANT FUND
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program	92,871	116,000	61,700			54,300				
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	92,871	116,000	61,700			54,300				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

CARL PERKINS GRANT FUND
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	92,871	116,000	61,700			54,300				
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	789									
76		Revenues + Transfers In	92,082	116,000								
77		TOTAL REVENUES(LINES 75 + 76)	92,871	116,000								
78												
79		Total Appropriation	92,871	116,000								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	92,871	116,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

SUPPORTING EFFECTIVENESS INST

July 1, 2023 - June 30, 2024

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	221,088	208,542	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	221,088	*******	208,542
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	221,088	*******	208,542
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	221,088	*******	208,542

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

SUPPORTING EFFECTIVENESS INST

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program	200,224	168,442	133,436	35,006						
2	515	Secondary School Program	14,200	31,200	9,300	1,700	20,200					
3	517	Alternative School Program		2,100	1,100	200	800					
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	214,424	201,742	143,836	36,906	21,000					
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program	5,000									
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

SUPPORTING EFFECTIVENESS INST
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	5,000									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	1,664	6,800								6,800
60												
61	900	TOTAL OTHER SERVICES	1,664	6,800								6,800
62												
63		TOTAL EXPENDITURES	221,088	208,542	143,836	36,906	21,000					6,800
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	221,088	208,542								
77		TOTAL REVENUES(LINES 75 + 76)	221,088	208,542								
78												
79		Total Appropriation	221,088	208,542								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	221,088	208,542								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

GOVERNOR BONUS

FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	749,200		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	749,200	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	749,200	*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	749,200	*******	

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

GOVERNOR BONUS

FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program	297,500									
2	515	Secondary School Program	246,600									
3	517	Alternative School Program	15,400									
4	519	Vocational-Technical Program										
5	521	Special Education Program	73,800									
6	522	Special Education Preschool Program	5,700									
7	524	Gifted & Talented Program	13,700									
8	531	Interscholastic Program	12,700									
9	532	School Activity Program										
10	541	Summer School Program	1,200									
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	666,600									
15												
16	611	Attendance-Guidance-Health Program	35,500									
17	616	Special Education Support Services Prg	39,700									
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program	7,400									
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

GOVERNOR BONUS
FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	82,600									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	749,200									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	749,200									
77		TOTAL REVENUES(LINES 75 + 76)	749,200									
78												
79		Total Appropriation	749,200									
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	749,200									

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

ARPA LIBRARY GRANT
FUND NO: 282

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	1,682		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1,682	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1,682	*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1,682	*******	

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

ARPA LIBRARY GRANT

FUND NO: 282

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program	1,682									
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

ARPA LIBRARY GRANT
FUND NO: 282

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	1,682									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	1,682									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1,682									
77		TOTAL REVENUES(LINES 75 + 76)	1,682									
78												
79		Total Appropriation	1,682									
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	1,682									

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

DISTANCE/BLENDED LEARNING

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	461,429		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	461,429	*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	461,429	*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	461,429	*******	

S.D.E

BUDGET

EXPENDITURES

DISTANCE/BLENDED LEARNING

July 1, 2023 - June 30, 2024

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program	271,991									
2	515	Secondary School Program	33,787									
3	517	Alternative School Program	12,532									
4	519	Vocational-Technical Program										
5	521	Special Education Program	57,129									
6	522	Special Education Preschool Program	5,364									
7	524	Gifted & Talented Program	3,578									
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	384,381									
15												
16	611	Attendance-Guidance-Health Program	39,366									
17	616	Special Education Support Services Prg	32,325									
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program	5,356									
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET

EXPENDITURES

DISTANCE/BLENDED LEARNING

July 1, 2023 - June 30, 2024

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	77,047									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	461,428									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	461,429									
77		TOTAL REVENUES(LINES 75 + 76)	461,429									
78												
79		Total Appropriation	461,428									
80		Unappropriated Balance	1									
81		TOTAL APPROPRIATION(lines 79+80)	461,429									

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

FOOD SERVICE

FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	1718,258	*******	1452,458
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service		846,354	
23	416200	Meal Sales: Non-reimbur.		76,196	
24	416900	Other Food Sales		4,595	
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local		1,440	
38		TOTAL OTHER LOCAL		*******	928,585
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	928,585

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement	2000,000	1344,542	
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	120,000		
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	2120,000	*******	1344,542
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	2120,000	*******	2273,127
75					
76	460000	TRANSFERS IN	100,000		
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	3938,258	*******	3725,585

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

FOOD SERVICE
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program	2425,800	2562,574	873,140	415,515	41,069	1082,850	150,000			
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION	2425,800	2562,574	873,140	415,515	41,069	1082,850	150,000			
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	60,000									
60												
61	900	TOTAL OTHER SERVICES	60,000									
62												
63		TOTAL EXPENDITURES	2485,800	2562,574	873,140	415,515	41,069	1082,850	150,000			
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1718,258	1452,458								
76		Revenues + Transfers In	2220,000	2273,127								
77		TOTAL REVENUES(LINES 75 + 76)	3938,258	3725,585								
78												
79		Total Appropriation	2485,800	2562,574								
80		Unappropriated Balance	1452,458	1163,011								
81		TOTAL APPROPRIATION(lines 79+80)	3938,258	3725,585								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

BOND & INTEREST REDEMPTION FND

FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	5127,340	*******	5727,837
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest	3300,000	700,000	
13		TOTAL TAXES	3300,000	*******	700,000
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)	3300,000	*******	700,000
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support		2000,000	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue	94,970	2094,970	
55	430000	TOTAL STATE	94,970	*******	4094,970
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	3394,970	*******	4794,970
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	8522,310	*******	10522,807

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

BOND & INTEREST REDEMPTION FND
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal	1315,256	1283,700						1283,700		
57	912	Debt Services Program - Interest	1479,217	1515,000						1515,000		
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES	2794,473	2798,700						2798,700		
62												
63		TOTAL EXPENDITURES	2794,473	2798,700						2798,700		
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	5127,340	5727,837								
76		Revenues + Transfers In	3394,970	4794,970								
77		TOTAL REVENUES(LINES 75 + 76)	8522,310	10522,807								
78												
79		Total Appropriation	2794,473	2798,700								
80		Unappropriated Balance	5727,837	7724,107								
81		TOTAL APPROPRIATION(lines 79+80)	8522,310	10522,807								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	1001,563	*******	935,692
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1001,563	*******	935,692

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECTS

FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build	14,000									
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	14,000									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied	51,871									
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	51,871									
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	65,871									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1001,563	935,692								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	1001,563	935,692								
78												
79		Total Appropriation	65,871									
80		Unappropriated Balance	935,692	935,692								
81		TOTAL APPROPRIATION(lines 79+80)	1001,563	935,692								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

PLANT FACILITY
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	73,631	*******	73,631
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	73,631	*******	73,631

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

PLANT FACILITY
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES										
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	73,631	73,631								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	73,631	73,631								
78												
79		Total Appropriation										
80		Unappropriated Balance	73,631	73,631								
81		TOTAL APPROPRIATION(lines 79+80)	73,631	73,631								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2023 - June 30, 2024

BUS DEPRECIATION FUND

FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	356,986	*******	183,666
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN	136,300		236,736
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	493,286	*******	420,402

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

BUS DEPRECIATION FUND

FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings										
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program	309,620									
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

BUS DEPRECIATION FUND
FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	309,620									
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	309,620									
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	356,986	183,666								
76		Revenues + Transfers In	136,300	236,736								
77		TOTAL REVENUES(LINES 75 + 76)	493,286	420,402								
78												
79		Total Appropriation	309,620									
80		Unappropriated Balance	183,666	420,402								
81		TOTAL APPROPRIATION(lines 79+80)	493,286	420,402								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2023 - June 30, 2024

LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	294,351	*******	437,930
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance	688,371	551,460	
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	688,371	*******	551,460
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	688,371	*******	551,460
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	982,722	*******	989,390

S.D.E

BUDGET

EXPENDITURES

July 1, 2023 - June 30, 2024

LOTTERY FUND

FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	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
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	624	Books and Periodicals										
23	631	Board of Education Program										
24	632	District Administration Program										
25												
26	641	School Administration Program										
27												
28	651	Business Operation Program										
29	655	Central Service Program										
30	656	Administrative Technology Services Prg										
31	661	Buildings-Care Program(Custodial)										
32	663	Maintenance Non-Student Occupied Build										
33	664	Maintenance Student Occupied Buildings	532,000	250,000					250,000			
34	665	Maintenance - Grounds										
35	667	Security Program										
36												
37	681	Pupil - To School Trans. Program										
38	682	Pupil - Activity Trans. Program										
39	683	General Transportation Program										
40												

S.D.E

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	532,000	250,000					250,000			
43												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied	12,792									
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	12,792									
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	544,792	250,000					250,000			
64		(Lines 14+42+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	294,351	437,930								
76		Revenues + Transfers In	688,371	551,460								
77		TOTAL REVENUES(LINES 75 + 76)	982,722	989,390								
78												
79		Total Appropriation	544,792	250,000								
80		Unappropriated Balance	437,930	739,390								
81		TOTAL APPROPRIATION(lines 79+80)	982,722	989,390								

BUDGET SUMMARY:

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