

IDAHO FALLS

91

BONNEVILLE

Debbie Critchfield

P.O. BOX 83720
BOISE, 83720-0027

CODE	CONTENTS	BUDGET INCLUDED*
	GENERAL FUND	
100	General M & O	<u> X </u>
	SPECIAL REVENUE FUNDS	
220	Forest Reserve Fund	<u> X </u>
230-239	Special Project (Local)	<u> X </u>
240-249	Special Project (State)	<u> X </u>
250-289	Special Project (Federal)	<u> X </u>
290	Child Nutrition Fund	<u> X </u>
	DEBT SERVICE FUNDS	
310	Bond Redemption & Interest Fund	<u> X </u>
	CAPITAL PROJECT FUNDS	
410	Capital Construction Project Fund	<u> </u>
420	Plant Facilities Fund	<u> X </u>
430	Plant Facilities - School Bldg Main - Student Occu	<u> </u>
	ENTERPRISE FUNDS	
510	Enterprise Fund	<u> </u>
	INTERNAL SERVICE FUNDS	
610	Internal Service Fund	<u> </u>
710/720	Trust Funds	<u> </u>

* Indicate with an asterisk which reports are included in this document.

2023-2024 AMENDED SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2023 - 2024 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on January 10, 2024 and the Board of Trustees formally adopted this budget on February 27, 2024.

SIGNED:

Karla LaOrange
SUPERINTENDENT/CHARTER SCHOOL
ADMINISTRATOR

Lanell Farmer
CONTACT PERSON (PLEASE PRINT)
farmlane@sd91.org
EMAIL ADDRESS
208-525-7559
PHONE NUMBER

Hillary Radcliff
CHAIRPERSON OF THE BOARD

Idaho Falls School District #91
SCHOOL DISTRICT/CHARTER NAME
Feb. 27, 2024
DATE

Copy on file in the Office of the
Superintendent of Public Instruction

SUMMARY STATEMENT 2023-2024 SCHOOL BUDGET

ALL FUNDS IDAHO FALLS SCHOOL DISTRICT #91

REVENUES	GENERAL M & O FUND					ALL OTHER FUNDS				
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Approved Budget 2023-2024	Proposed Amended Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual 2022-2023	Proposed Budget 2023-2024	Proposed Amended Budget 2023-2024
Beginning Balances	15,033,846	14,091,346	15,255,568	9,560,516	11,499,119	17,525,113	13,845,391	11,046,041	4,870,645	3,746,611
Other Local	7,488,500	7,364,771	8,359,894	6,800,000	8,292,135	11,350,372	11,230,026	9,236,602	14,712,641	8,701,899
County Revenue	96,000			550,000		154,270			1,800,000	
State Revenue	57,767,427	62,346,527	69,310,313	67,328,445	75,064,169	1,894,817	1,828,929	2,057,934	1,500,000	2,649,437
Federal Revenue	3,385,458	84				12,201,347	23,198,890	21,225,100	25,678,432	16,122,543
Other Sources	222,450	1,284,601	138,545	125,000	125,000	7,913,554	441,640	1,296,079	185,000	548,218
Totals	\$83,993,681	\$85,087,329	\$93,064,320	\$84,363,961	\$94,980,423	\$51,039,473	\$50,544,876	\$44,861,756	\$48,746,718	\$31,768,708
EXPENDITURES	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Proposed Amended Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Proposed Amended Budget 2023-2024
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Proposed Amended Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Proposed Amended Budget 2023-2024
Salaries	46,188,965	47,495,385	50,296,155	47,969,367	54,409,918	5,492,469	9,730,029	10,027,309	9,548,732	7,180,902
Benefits	14,981,510	14,846,905	21,409,542	16,851,440	23,042,618	1,860,285	2,534,920	3,969,548	2,581,624	2,592,600
Purchased Services	2,066,471	3,901,241	4,661,086	4,797,456	4,777,717	2,710,990	4,543,004	2,668,214	4,793,000	4,130,719
Supplies & Materials	2,372,929	2,676,611	4,015,353	3,330,694	4,087,956	4,832,526	4,649,175	4,980,883	7,800,000	6,622,924
Capital Outlay	1,670,361	249,496	277,770	250,000	272,104	3,738,621	5,095,535	10,511,976	14,548,362	5,860,225
Debt Retirement			88,297			7,556,522	6,810,727	4,523,801	7,250,000	5,012,574
Insurance & Judgments	287,351	331,114	303,733	350,000	414,000				125,000	
Transfers (net)	333,849	439,875	220,523	185,000	304,454	94,935	1,284,589	60,901		368,764
Contingency Reserve	2,000,000		292,741	3,686,698	4,749,021					
Unappropriated Balances	14,092,245	15,146,702	11,499,120	6,943,306	2,922,635	24,753,125	15,896,897	8,119,124	2,100,000	
Totals	83,993,681	85,087,329	93,064,320	84,363,961	94,980,423	51,039,473	50,544,876	44,861,756	48,746,718	31,768,708

Published December 27, 2023 & January 3, 2024

2023 - 2024 BUDGET WORKSHEETS **ESTIMATING M & O STATE SUPPORT REVENUE**

District/Charter Name: **Idaho Falls**

District/Charter Number: **091**

- | | |
|---|----------------------|
| 1. Best 28 Weeks Support Units | 446,49 |
| 2. State Distribution Factor - Per Unit - 2023-2024 | \$ 41,391 * |
| 3. Discretionary (line 1 x line 2) | \$ 18,480,668 |

4. Salary Apportionment: Midterm Support Units **471.98**
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary
1.75071	\$58,662.00	\$58,280.00

Total SBA plus Allowances from SBA Template
\$40,159,827

Rev Code

- | | | |
|---|---------------------|--------|
| 5. Estimated Base Support (line 3 + line 4) | \$58,640,495 | 431100 |
| 6. Benefit Apportionment | \$8,064,807 | 431800 |
| 7. Border Contracts | | 431500 |
| 8. Exceptional Child Support (not common) | | 431400 |
| 9. Tuition Equivalency | \$96,166 | 431600 |
| 10. Transportation Allowance | \$2,748,787 | 431200 |
| 11. Prior Year Adjustments (not common) | | |
| 12. Total Estimated State Support
(lines 5+6+7+8+9+10+11) | \$69,550,255 | |

Revenue in Lieu of Taxes:
(n/a for Charter Schools)

- | | | |
|--|------------------|--------|
| 13. Agricultural Equipment Tax Replacement Money | \$95,771 | |
| 14. Personal Property Tax Replacement Money | \$263,937 | |
| 15. Other Tax Replacement Money | | |
| 16. Total Revenue in Lieu of Taxes | \$359,708 | 438000 |

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* Of this amount, \$21,854 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$19,537 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District Number 91
Idaho Falls School District

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES		Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#01	Beginning Balances		\$ 11,499,119.00	\$ 3,746,611.00	15,245,730.00
#39	Local Revenue		8,292,135.00	8,701,899.00	16,994,034.00
#41	County Revenue		-	-	-
#55	State Revenue		75,064,169.00	2,649,437.00	77,713,606.00
#68	Federal Revenue		-	16,122,543.00	16,122,543.00
#72	Other Sources		-	-	-
#76	Transfers*		125,000.00	548,218.00	673,218.00
	Totals		\$ 94,980,423.00	\$ 31,768,708.00	126,749,131.00

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#63	100	Salaries	\$ 54,409,918.00	\$ 7,180,902.00	61,590,820.00
#63	200	Benefits	23,042,618.00	2,592,600.00	25,635,218.00
#63	300	Purchased Services	4,777,717.00	4,130,719.00	8,908,436.00
#63	400	Supplies & Materials	4,087,956.00	6,622,924.00	10,710,880.00
#63	500	Capital Outlay	272,104.00	5,860,225.00	6,132,329.00
#63	600	Debt Retirement	-	5,012,574.00	5,012,574.00
#63	700	Insurance & Judgments	414,000.00		414,000.00
#63	800	Transfers*	304,454.00	368,764.00	673,218.00
#66		Contingency Reserve**	4,749,021.00		4,749,021.00
#79		Unappropriated Balances	2,922,635.00	-	2,922,635.00
		Totals	\$ 94,980,423.00	\$ 31,768,708.00	126,749,131.00

*All transfers-in and transfers-out should net to zero.

** Contingency Reserve can not exceed 5% of the General Fund

PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION

Idaho Department of Education
Basic Education Data System
Salary Based Apportionment and Benefit Apportionment
Computation Including \$6,359

School Year: 2023-2024

District: 051 Idaho Falls

Statewide Information:
Administrative Staff Index 0.00000
Administrative Staff Index Cap 1.86643
PERSI Plus FICA Employer Rate for Certified Staff and Resource Officers 100.00%
PERSI Plus FICA Employer Rate for All Other Non-Certificated Staff 20.34%
18.83%

District Information:
Administrative Staff Index 1.75071
Administrative Staff Index (adjusted for cap) 1.75071
Mid-Term Support Units: 471.98
Instructional / Pupil Service Staffing Percent 4.5%

	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District Staff Allowance < 40 units then + 0.5 FTE < 20 units then + 0.5 FTE		Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary Allocation	Average Allocated Salary plus \$6,359 per cell (i x j) k	Certificated Preliminary Salary Based Apportionment (h x k) l
	a	b	c	d	e	f	g	h	i	j	k	l
Administration	0.0750	35.39850	0.00000			35.39850	32.00000	35.39850	1.75071	43,151.00	75,544.84	2,674,174.16
Instructional	1.0210	481.89158	0.00000	0.00000	6.00000	487.89158	536.84000	487.89158			58,662.44	28,620,908.23
Pupil Service	0.0790	37.28642				37.28642	41.70000	37.28642			58,280.46	2,173,069.73
Subtotal Instructional and Pupil Service						525.17800	578.54000	525.17800				
Non-Certificated	0.3750	176.99250				176.99250	209.02000	176.99250		38,802.00		
TOTAL						737.56900	819.56000	737.56900				

	Non-Certificated Preliminary Salary Based Apportionment (h x i) m	Preliminary Salary Based Apportionment (l + m) n	Actual Salary o	Salary Based Apportionment Eligible for Benefits Smaller: n or o p	Benefit Apportionment Certified and Resource Officers S x 20.34% q	Benefit Apportionment Other Non-Certificated S x 18.83% r	Total Benefit Apportionment (q + r) s	Virtual Allowance (Max 15%) t	Ancillary Allowance u	Salary Based Apportionment Plus Allowances v	Maximum Salary Apportionment w	Salary Based Apportionment Plus Allowances x
Administration		2,674,174.16	3,819,835.00									2,674,174.16 col (n)
Instructional		28,620,908.23	34,481,725.00					0.00	0.00	28,620,908.23	28,620,908.23	28,620,908.23 (f x k) smaller: v or w
Pupil Service		2,173,069.73	2,824,615.00						0.00	2,173,069.73	2,173,069.73	2,173,069.73 (f x k) smaller: v or w
Subtotal Instructional and Pupil Service		30,793,977.96	37,306,340.00					0.00	0.00	30,793,977.96		
Non-Certificated	6,867,662.99	6,867,662.99	8,858,465.00									
Subtotal Non-Certificated		8,858,465.00										6,867,662.99 col (n)
TOTAL		40,335,815.10	49,984,640.00	40,335,815.10	6,807,422.14	1,293,180.94	8,100,603.08	0.00	0.00		30,793,977.96	40,335,815.11

2023 Dollar Certification of Budget Request to Board of County Commissioners L-2
(the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District Name:	Idaho Falls School #91
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Fund Name	Total Approved Budget*	Cash Forward Balance & Other Revenue Not Shown in Columns 4 or 5	Revenue from School District Facilities Fund (IC\$33-911)	Property Tax Replacement (Line 26 of 'L-2 Worksheet')	Balance to be levied Col. 2 minus (Cols. 3+4+5)
1	2	3	4	5	6
Tort	\$152,135			\$152,135	
Tort					
NON-LEVIED FUNDS (must net zero)					
Column Subtotal:	\$152,135			\$152,135	


Maximum Tort Fund Before Replacements are Subtracted (Line 19 of 'L-2 Worksheet'):	\$152,135
--	-----------

Exempt Funds	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
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47	48
49	50
51	52
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71	72
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75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

(Bonds, Supplementals, Plant Facilities, COSA, Tuition, Emergency, Budget Stabilization, & Judgment Funds)

Supplemental	\$6,800,000		\$3,751,998	\$210,811	\$2,837,191
Plant Facilities	\$2,442,000				\$2,442,000
Plant Facilities	\$3,300,000				\$3,300,000
Column Subtotal:	\$12,542,000		\$3,751,998	\$210,811	\$8,579,191
Column Total:	\$12,694,135		\$3,751,998	\$362,946	\$8,579,191
Expected Totals (for balancing purposes)			\$3,751,998	\$362,946	

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803. To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

Karla LaOrange		Superintendent	9/18/2023
Printed Name	Signature of District Representative	Title	Date
Lanell Farmer 690 John Adams Pkwy Idaho Falls, ID 83401		farmlane@sd91.org	
Contact Name and Mailing Address		Email Address	
208-525-7500		208-525-7596	
Phone Number (###) ###-### EXT ###		Fax Number (###) ###-###	

*Do not include revenue allocated to urban renewal agencies

Voter Approved Fund Tracker Attach to L-2 Form If Applicable				
District Name: Idaho Falls School #91				
Fund Name	Date of Election (If current year, attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters
Supplemental Funds				
Temporary School Supplemental (IC §33-802(3))	3/14/2023	FY 2024	2 Years	\$6,800,000
Permanent School Supplemental (IC §33-802(5))				
Plant Facilities to Transfer to Supplemental (IC §33-804)*				
Plant Facilities & COSA Funds				
Plant Facilities (Maximum of 10 yrs)	3/8/2022	FY2023	10 Years	\$2,442,000
If voters approved an increase in the annual amount but did not change the term enter the amount of increase here:				
Plant Facilities (Maximum of 10 yrs)	5/16/2023	FY2024	10 Years	\$3,300,000
If voters approved an increase in the annual amount but did not change the term enter the amount of increase here:				
COSA Funds (50% Voter Approval 10 year)				
COSA Maintenance (2/3 Voter Approval 10 year)				
COSA Plant Facilities (3 years)				

*Cannot exceed annual amount of Plant Facilities approved by voters.

District Bond Initiative (Voter Approved Bonds)							
Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Amount Authorized by Voters	Prior Year P-Tax \$	Current Year P-Tax \$	% Change (+/- 20% Explan- ation Required)	"YES" = Explanation Required
Current Year's Total Bond Fund (Reported on L-2 Col. 6):					\$	-	

Explanation (If Required):

Attach to your L-2 form and return to your County Clerk.

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$11,885,566.00)	-11499119	(\$11,499,119.00)	40	429000	Other County	\$0.00	\$0.00	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	(6,800,000.00)	0.00		42					
4	411200	Taxes - Supplemental	0.00	(6,800,000.00)		43	431100	Base Support Program	(53,714.070)	(58,640,495.00)	
5	411300	Taxes - Emergency	0.00	0.00		44	431200	Transportation Support	(2,225,000.00)	(2,400,000.00)	
6	411400	Taxes - Tort	0.00	(152,135.00)		45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency	(150,000.00)	(85,000.00)	
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	(7,395,631.00)	(8,064,807.00)	
10	411900	Taxes - Other	0.00	0.00		49	431900	Other State Support	(3,711,912.00)	(4,782,536.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	(283,326.00)	0.00	
13		TOTAL TAXES	(6,800,000.00)	*****	(6,952,135.00)	52	437000	Lottery/Additional State Maintenance	(605,865.00)	(946,957.00)	
14	413000	Penalty: Delinquent Taxes	0.00	0.00		53	438000	Revenue in Lieu of/Tax Replacement	(151,500.00)	(144,374.00)	
15						54	439000	Other State Revenue	0.00	0.00	
16	414100	Tuition From Individuals	0.00	(4,000.00)		55	430000	TOTAL STATE	(68,237,304.00)	*****	(75,064,169.00)
17	414200	Tuition From Districts in Idaho	0.00	0.00		56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal	0.00	0.00	
20	415000	Earnings on Investments	(50,000.00)	(700,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(350,000.00)	(198,000.00)		65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	0.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	0.00	0.00	
29	417400	School Fees & Charges	0.00	(20,000.00)		68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues	0.00	(220,000.00)		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets	0.00	0.00	
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	(5,000.00)	(3,000.00)		73					
35	419200	Contributions/Donations	(25,000.00)			74		TOTAL REVENUES	(75,592,304.00)	*****	(83,356,304.00)
36	419300	Transportation Fees	(100,000.00)	(120,000.00)		75					
37	419900	Other Local	(25,000.00)	(75,000.00)		76	460000	TRANSFERS IN	(122,937.00)	(125,000.00)	(125,000.00)
38		TOTAL OTHER LOCAL	(555,000.00)	*****	(1,340,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(7,355,000.00)	*****	(8,292,135.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$87,600,807.00)	*****	(\$94,980,423.00)

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers	
1	512	Elementary School Program	\$21,424,225.00	\$23,568,241.00	\$15,977,398.00	\$6,457,748.00	\$292,825.00	\$840,270.00	\$0.00				
2	515	Secondary School Program	18,531,461.00	\$21,544,248.00	14,151,112.00	6,147,583.00	522,453.00	723,100.00	0.00				
3	517	Alternative School Program	867,265.00	\$1,140,381.00	566,660.00	478,856.00	50,040.00	44,825.00	0.00				
4	519	Vocational-Technical Program	1,867,119.00	\$2,033,986.00	1,270,460.00	513,815.00	73,500.00	121,211.00	55,000.00				
5	521	Special Education Program	5,367,812.00	\$6,470,925.00	4,367,121.00	1,965,794.00	61,100.00	76,910.00	0.00				
6	522	Special Education Preschool Program	386,230.00	\$392,221.00	269,016.00	123,205.00		0.00					
7	524	Gifted & Talented Program	260,210.00	\$289,498.00	200,865.00	81,183.00	1,375.00	6,075.00	0.00				
8	531	Interscholastic Program	1,258,464.00	\$974,321.00	489,300.00	92,366.00	120,555.00	242,100.00	30,000.00				
9	532	School Activity Program	154,616.00	\$168,910.00	118,910.00	25,000.00	20,000.00	5,000.00					
10	541	Summer School Program	50,880.00	\$18,803.00	0.00	0.00	5,303.00	13,500.00					
11	542	Adult School Program	0.00	\$0.00	0.00	0.00	0.00	0.00					
12	546	Detention Center Program	113,116.00	\$155,845.00	104,760.00	47,935.00	0.00	3,150.00					
13													
14	500	TOTAL INSTRUCTION	\$50,281,398.00	\$56,757,379.00	\$37,515,602.00	\$15,933,485.00	\$1,147,151.00	\$2,076,141.00	\$85,000.00	\$0.00	\$0.00	\$0.00	
15													
16	611	Attendance-Guidance-Health Program	3,645,523.00	\$3,822,625.00	2,620,275.00	1,172,114.00	1,865.00	28,371.00					
17	616	Special Education Support Services Prog	1,077,471.00	\$1,531,123.00	532,394.00	218,429.00	768,800.00	11,500.00					
18													
19	621	Instruction Improvement Program	1,536,250.00	\$499,690.00	282,412.00	157,488.00	40,500.00	19,290.00	0.00				
20	622	Educational Media Program	744,902.00	\$589,466.00	442,853.00	120,638.00	0.00	25,975.00					
21	623	Instruction-Related Technology Program	1,292,420.00	\$1,964,575.00	1,217,210.00	495,936.00	10,000.00	241,429.00	0.00				
22	624	Books and Periodicals	0.00	\$50,000.00				50,000.00					
23	631	Board of Education Program	467,163.00	\$596,001.00	0.00	1.00	342,000.00	25,000.00			#####		
24	632	District Administration Program	1,493,339.00	\$2,337,917.00	1,596,164.00	473,553.00	214,700.00	43,500.00	10,000.00		0.00		
25													
26	641	School Administration Program	4,843,453.00	\$5,598,610.00	3,944,544.00	1,484,066.00	112,900.00	57,100.00					
27													
28	651	Business Operation Program	849,339.00	\$715,288.00	489,115.00	202,673.00	13,000.00	10,500.00					
29	655	Central Service Program	123,150.00	\$126,682.00	82,072.00	44,610.00	0.00						
30	656	Administrative Technology Services Prog	365,106.00	\$502,745.00	209,830.00	60,915.00	192,000.00	40,000.00					
31	661	Buildings-Care Program (Custodial)	3,269,673.00	\$3,579,338.00	1,608,083.00	797,639.00	765,221.00	223,395.00	0.00		#####		
32	663	Maintenance - Non Student Occupied	300,156.00	\$555,591.00	103,693.00	33,313.00	268,280.00	150,305.00	0.00		0.00		
33	664	Maintenance - Student Occupied Bldgs	2,176,749.00	\$2,123,696.00	1,051,221.00	497,121.00	101,000.00	297,250.00	177,104.00		0.00		
34	665	Maintenance - Grounds	469,857.00	\$626,010.00	239,795.00	110,215.00	161,000.00	115,000.00	0.00				
35	667	Security Program	168,000.00	\$250,000.00	0.00	0.00	250,000.00	0.00					
36													
37	681	Pupil - To School Trans. Program	3,462,679.00	\$4,394,577.00	2,474,655.00	1,240,422.00	94,300.00	585,200.00				0.00	
38	682	Pupil - Activity Trans. Program	206,000.00	\$279,000.00		0.00	275,000.00	4,000.00					
39	683	General Transportation Program	194,000.00	\$104,000.00			20,000.00	84,000.00	0.00		0.00		
Subtotal (carried over to page b)			26,685,230.00	30,246,934.00	16,894,316.00	7,109,133.00	3,630,566.00	2,011,815.00	187,104.00	0.00	#####	0.00	

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program	\$0.00	\$0.00	\$0.00	\$0.00						
41												
42	600	TOTAL SUPPORT SERVICES	\$26,685,230.00	\$30,246,934.00	\$16,894,316.00	\$7,109,133.00	\$3,630,566.00	\$2,011,815.00	\$187,104.00	\$0.00	\$414,000.00	\$0.00
43												
44	710	Child Nutrition Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00	0.00					0.00			
52	811	Capital Assets - NonStudent Occupied	0.00	0.00					0.00			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00	0.00						0.00		
57	912	Debt Services Program - Interest	0.00	0.00						0.00		
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	197,000.00	304,454.00								304,454.00
60												
61	900	TOTAL OTHER SERVICES	\$197,000.00	\$304,454.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,454.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+46+53+60)	\$77,163,628.00	\$87,308,767.00	\$54,409,918.00	\$23,042,618.00	\$4,777,717.00	\$4,067,956.00	\$272,104.00	\$0.00	\$414,000.00	\$304,454.00
65												
66	950	Contingency Reserve	\$0.00	\$7,671,656.00								
67		(5% of line 63) (Applies to General Fund only)			(Applies to General Fund only)							
68												
69		TOTAL APPROPRIATION	\$77,163,628.00	\$94,980,423.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(11,885,566.00)	(11,499,119.00)	BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
76		Revenues + Transfers In	(75,715,241.00)	(83,481,304.00)								
77		TOTAL REVENUE (lines 74 + 75)	(87,600,807.00)	(94,980,423.00)								
78												
79		Total Appropriation	77,163,628.00	94,980,423.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$77,163,628.00	\$94,980,423.00								

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

FEDERAL FOREST RESERVE

FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$162,848.00)		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(33,915.00)	(33,000.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(33,915.00)	*****	(33,000.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(33,915.00)	*****	(33,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$196,763.00)	*****	(\$33,000.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

FOREST RESERVE FUND

FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$16,958.00	\$10,000.00			\$0.00	\$10,000.00	\$0.00			
2	515	Secondary School Program	16,957.00	\$10,000.00			0.00	10,000.00	0.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$33,915.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	162,848.00	\$0.00					0.00			
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program	0.00	\$13,000.00				13,000.00				
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	162,848.00	13,000.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00

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BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

FOREST RESERVE SERVE FUND
FUND NO: 22ND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$162,848.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$196,763.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$196,763.00	\$33,000.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(162,848.00)	0.00								
76		Revenues + Transfers In	(33,915.00)	(33,000.00)								
77		TOTAL REVENUE (lines 74 + 75)	(196,763.00)	(33,000.00)								
78												
79		Total Appropriation	196,763.00	33,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$196,763.00	\$33,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$40,311.00)		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	(75,000.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	(75,000.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(75,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$40,311.00)	*****	(\$75,000.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$0.00	\$0.00					\$0.00			
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	0.00	\$0.00			0.00		0.00			
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	40,311.00	\$75,000.00				75,000.00	0.00			
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	40,311.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY

FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$754,175.00)		(\$850,000.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues	(862,853.00)	(1,120,000.00)		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(862,853.00)	*****	(1,120,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(862,853.00)	*****	(1,120,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(862,853.00)	*****	(1,120,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$1,617,028.00)	*****	(\$1,970,000.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY

FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES			Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program	856,085.00	\$1,970,000.00			0.00	1,970,000.00	0.00			
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$856,085.00	\$1,970,000.00	\$0.00	\$0.00	\$0.00	\$1,970,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$856,085.00	\$1,970,000.00	\$0.00	\$0.00	\$0.00	\$1,970,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$856,085.00	\$1,970,000.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(754,175.00)	(850,000.00)								
76		Revenues + Transfers In	(862,853.00)	(1,120,000.00)								
77		TOTAL REVENUE (lines 74 + 75)	(1,617,028.00)	(1,970,000.00)								
78												
79		Total Appropriation	856,085.00	1,970,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$856,085.00	\$1,970,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	0.00	(380,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	(380,000.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(380,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$0.00	*****	(\$380,000.00)

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$804,472.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$804,472.00	\$380,000.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	0.00	(380,000.00)								
77		TOTAL REVENUE (lines 74 + 75)	0.00	(380,000.00)								
78												
79		Total Appropriation	804,472.00	380,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$804,472.00	\$380,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$469,021.00)		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	(335,451.00)	(412,299.00)	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(335,451.00)	*****	(412,299.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(335,451.00)	*****	(412,299.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$804,472.00)	*****	(\$412,299.00)

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$125,474.00	\$92,725.00	\$32,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$804,472.00	\$412,299.00	\$275,902.00	\$52,660.00	\$0.00	\$58,737.00	\$25,000.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$804,472.00	\$412,299.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(469,021.00)	0.00								
76		Revenues + Transfers In	(335,451.00)	(412,299.00)								
77		TOTAL REVENUE (lines 74 + 75)	(804,472.00)	(412,299.00)								
78												
79		Total Appropriation	804,472.00	412,299.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$804,472.00	\$412,299.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00		(\$460,000.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(743,805.00)	(902,529.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(743,805.00)	*****	(902,529.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(743,805.00)	*****	(902,529.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$743,805.00)	*****	(\$1,362,529.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	743,805.00	\$1,362,529.00	183,551.00	88,794.00	0.00	57,760.00	1,032,424.00			
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								

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Subtotal (carried over to page b)	743,805.00	1,362,529.00	183,551.00	88,794.00	0.00	57,760.00	1,032,424.00	0.00	0.00	0.00
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BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$743,805.00	\$1,362,529.00	\$183,551.00	\$88,794.00	\$0.00	\$57,760.00	\$1,032,424.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$743,805.00	\$1,362,529.00	\$183,551.00	\$88,794.00	\$0.00	\$57,760.00	\$1,032,424.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$743,805.00	\$1,362,529.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	(460,000.00)								
76		Revenues + Transfers In	(743,805.00)	(902,529.00)								
77		TOTAL REVENUE (lines 74 + 75)	(743,805.00)	(1,362,529.00)								
78												
79		Total Appropriation	743,805.00	1,362,529.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$743,805.00	\$1,362,529.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$144,096.00)		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(112,000.00)	(154,791.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(112,000.00)	*****	(154,791.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(112,000.00)	*****	(154,791.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$256,096.00)	*****	(\$154,791.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	0.00	\$0.00			0.00					
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	\$0.00	0.00	0.00	0.00	0.00				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	61,463.00	\$62,951.00	0.00	0.00	0.00	62,951.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program	100,000.00	\$91,840.00	0.00	0.00	91,840.00	0.00				
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	161,463.00	154,791.00	0.00	0.00	91,840.00	62,951.00	0.00	0.00	0.00	0.00

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BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$161,463.00	\$154,791.00	\$0.00	\$0.00	\$91,840.00	\$62,951.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$161,463.00	\$154,791.00	\$0.00	\$0.00	\$91,840.00	\$62,951.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$161,463.00	\$154,791.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(144,096.00)	0.00								
76		Revenues + Transfers In	(112,000.00)	(154,791.00)								
77		TOTAL REVENUE (lines 74 + 75)	(256,096.00)	(154,791.00)								
78												
79		Total Appropriation	161,463.00	154,791.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$161,463.00	\$154,791.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	(2,914,100.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	(2,914,100.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(2,914,100.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$0.00	*****	(\$2,914,100.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$0.00	\$64,811.00	\$50,661.00	\$14,150.00	\$0.00	\$0.00				
2	515	Secondary School Program	0.00	\$304,885.00	199,000.00	105,885.00	0.00	0.00				
3	517	Alternative School Program	0.00	\$0.00	0.00	0.00						
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	0.00	\$0.00	0.00	0.00		0.00				
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program	0.00	\$0.00	0.00	0.00						
9	532	School Activity Program		\$0.00								
10	541	Summer School Program	0.00	\$0.00	0.00							
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$369,696.00	\$249,661.00	\$120,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	\$394,456.00	240,791.00	103,056.00	50,609.00					
17	616	Special Education Support Services Prog	0.00	\$0.00	0.00	0.00						
18												
19	621	Instruction Improvement Program	0.00	\$0.00	0.00	0.00		0.00				
20	622	Educational Media Program	0.00	\$0.00	0.00	0.00						
21	623	Instruction-Related Technology Program	59,763.00	\$200,000.00	0.00	0.00	0.00	200,000.00				
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program	0.00	\$0.00	0.00	0.00	0.00					
25												
26	641	School Administration Program	0.00	\$198,245.00	142,618.00	55,627.00	0.00					
27												
28	651	Business Operation Program	0.00	\$0.00	0.00	0.00	0.00					
29	655	Central Service Program	0.00	\$0.00	0.00	0.00						
30	656	Administrative Technology Services Prog	0.00	\$0.00	0.00	0.00						
31	661	Buildings-Care Program (Custodial)	0.00	\$1,500,000.00	0.00	0.00	1,500,000.00	0.00				
32	663	Maintenance - Non Student Occupied	0.00	\$0.00	0.00	0.00						
33	664	Maintenance - Student Occupied Bldgs	0.00	\$20,000.00	0.00	0.00		20,000.00	0.00			
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program	0.00	\$0.00	0.00	0.00						
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program	0.00	\$0.00		0.00						

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Subtotal (carried over to page b)	59,763.00	2,312,701.00	383,409.00	158,683.00	1,550,609.00	220,000.00	0.00	0.00	0.00	0.00
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BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$59,763.00	\$2,312,701.00	\$383,409.00	\$158,683.00	\$1,550,609.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	1,752,816.00	0.00					0.00			
52	811	Capital Assets - NonStudent Occupied	2,000,000.00	231,703.00			35,624.00	100,000.00	96,079.00			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$3,752,816.00	\$231,703.00	\$0.00	\$0.00	\$35,624.00	\$100,000.00	\$96,079.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$3,812,579.00	\$2,914,100.00	\$633,070.00	\$278,718.00	\$1,586,233.00	\$320,000.00	\$96,079.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$3,812,579.00	\$2,914,100.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	0.00	(2,914,100.00)								
77		TOTAL REVENUE (lines 74 + 75)	0.00	(2,914,100.00)								
78												
79		Total Appropriation	3,812,579.00	2,914,100.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$3,812,579.00	\$2,914,100.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	(1,890,546.00)	(3,569,937.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,890,546.00)	*****	(3,569,937.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	0.00	0.00		74		TOTAL REVENUES	(1,890,546.00)	*****	(3,569,937.00)
36	419300	Transportation Fees				75					
37	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$1,890,546.00)	*****	(\$3,569,937.00)

**BUDGET
EXPENDITURES**

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2023 - June 30, 2024

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$1,481,016.00	\$1,651,265.00	\$1,197,068.00	\$264,166.00	\$18,000.00	\$172,031.00	\$0.00			
2	515	Secondary School Program	409,530.00	\$233,044.00	132,692.00	70,926.00	0.00	29,426.00	0.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	0.00	\$0.00	0.00	0.00	0.00					
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program	0.00	\$0.00		0.00	0.00					
9	532	School Activity Program		\$0.00								
10	541	Summer School Program	0.00	\$0.00	0.00	0.00	0.00	0.00				
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$1,890,546.00	\$1,884,309.00	\$1,329,760.00	\$335,092.00	\$18,000.00	\$201,457.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	\$0.00	0.00	0.00						
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	0.00	\$770,607.00	0.00	107.00	500.00	770,000.00				
20	622	Educational Media Program	0.00	\$0.00		0.00						
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program	0.00	\$0.00	0.00		0.00					
24	632	District Administration Program	0.00	\$867,866.00	132,175.00	93,462.00	105,900.00	536,329.00	0.00			
25												
26	641	School Administration Program	0.00	\$17,255.00	12,570.00	4,685.00						
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	1,655,728.00	144,745.00	98,254.00	106,400.00	1,306,329.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$1,655,728.00	\$144,745.00	\$98,254.00	\$106,400.00	\$1,306,329.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	29,900.00								29,900.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$29,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,900.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$1,890,546.00	\$3,569,937.00	\$1,474,505.00	\$433,346.00	\$124,400.00	\$1,507,786.00	\$0.00	\$0.00	\$0.00	\$29,900.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$1,890,546.00	\$3,569,937.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	(1,890,546.00)	(3,569,937.00)								
77		TOTAL REVENUE (lines 74 + 75)	(1,890,546.00)	(3,569,937.00)								
78												
79		Total Appropriation	1,890,546.00	3,569,937.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$1,890,546.00	\$3,569,937.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	(52,246.00)	(56,057.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(52,246.00)	*****	(56,057.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(52,246.00)	*****	(61,436.00)
36	419300	Transportation Fees				75					
37	419900	Other Local	0.00	(5,379.00)		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	(5,379.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	(5,379.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(52,246.00)	*****	(61,436.00)

**BUDGET
EXPENDITURES**

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TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2023 - June 30, 2024

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00			
2	515	Secondary School Program	0.00	\$2.00	0.00	2.00	0.00	0.00				
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	52,246.00	\$60,790.00	29,664.00	17,908.00	6,000.00	7,218.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program	0.00	\$12.00	0.00	12.00	0.00	0.00				
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
M:\My Drive\Documents\2023-24 BUDGET\AMENDED BUDGET\2024-Expenditures For SDE.xlsx\253												
		Subtotal (carried over to page b)	52,246.00	60,802.00	29,664.00	17,920.00	6,000.00	7,218.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$52,246.00	\$60,802.00	\$29,664.00	\$17,920.00	\$6,000.00	\$7,218.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	630.00								630.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$52,246.00	\$61,436.00	\$29,664.00	\$17,924.00	\$6,000.00	\$7,218.00	\$0.00	\$0.00	\$0.00	\$630.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$52,246.00	\$61,436.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(52,246.00)	(61,436.00)								
77		TOTAL REVENUE (lines 74 + 75)	(52,246.00)	(61,436.00)								
78												
79		Total Appropriation	52,246.00	61,436.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$52,246.00	\$61,436.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN

FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(79,809.00)	(158,996.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(79,809.00)	*****	(158,996.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(79,809.00)	*****	(158,996.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(79,809.00)	*****	(158,996.00)

**BUDGET
EXPENDITURES**

TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN

July 1, 2023 - June 30, 2024

FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program	79,809.00	\$158,996.00	43,012.00	64,031.00	43,500.00	8,453.00	0.00			
13												
14	500	TOTAL INSTRUCTION	\$79,809.00	\$158,996.00	\$43,012.00	\$64,031.00	\$43,500.00	\$8,453.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

Page 30
TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN
FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$79,809.00	\$158,996.00	\$43,012.00	\$64,031.00	\$43,500.00	\$8,453.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$79,809.00	\$158,996.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(79,809.00)	(158,996.00)								
77		TOTAL REVENUE (lines 74 + 75)	(79,809.00)	(158,996.00)								
78												
79		Total Appropriation	79,809.00	158,996.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$79,809.00	\$158,996.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(2,427,274.00)	(2,214,482.00)	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(2,427,274.00)	*****	(2,214,482.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(2,427,274.00)	*****	(2,214,482.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$2,427,274.00)	*****	(\$2,214,482.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	2,204,359.00	\$1,923,564.00	1,345,680.00	577,884.00	0.00	0.00	0.00			
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$2,204,359.00	\$1,923,564.00	\$1,345,680.00	\$577,884.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	82,405.00	\$125,192.00	76,770.00	48,422.00						
18												
19	621	Instruction Improvement Program	140,510.00	\$139,926.00	105,510.00	34,416.00	0.00	0.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	222,915.00	265,118.00	182,280.00	82,838.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$222,915.00	\$265,118.00	\$182,280.00	\$82,838.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	25,800.00								25,800.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$25,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,800.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$2,427,274.00	\$2,214,482.00	\$1,527,960.00	\$660,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,800.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$2,427,274.00	\$2,214,482.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(2,427,274.00)	(2,214,482.00)								
77		TOTAL REVENUE (lines 74 + 75)	(2,427,274.00)	(2,214,482.00)								
78												
79		Total Appropriation	2,427,274.00	2,214,482.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,427,274.00	\$2,214,482.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

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

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(112,489.00)	(100,890.00)	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(112,489.00)	*****	(100,890.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(112,489.00)	*****	(100,890.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$112,489.00)	*****	(\$100,890.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

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

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

[illegible]

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	15.00								15.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$112,489.00	\$100,890.00	\$72,075.00	\$27,068.00	\$0.00	\$1,732.00	\$0.00	\$0.00	\$0.00	\$15.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$112,489.00	\$100,890.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(112,489.00)	(100,890.00)								
77		TOTAL REVENUE (lines 74 + 75)	(112,489.00)	(100,890.00)								
78												
79		Total Appropriation	112,489.00	100,890.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$112,489.00	\$100,890.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(1,300,000.00)	(2,300,000.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,300,000.00)	*****	(2,300,000.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(1,300,000.00)	*****	(2,300,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$1,300,000.00)	*****	(\$2,300,000.00)

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$1,037,284.00	\$263,114.00	\$164,005.00	\$99,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$1,300,000.00	\$2,300,000.00	\$689,176.00	\$252,595.00	\$1,358,229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$1,300,000.00	\$2,300,000.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(1,300,000.00)	(2,300,000.00)								
77		TOTAL REVENUE (lines 74 + 75)	(1,300,000.00)	(2,300,000.00)								
78												
79		Total Appropriation	1,300,000.00	2,300,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$1,300,000.00	\$2,300,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

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

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(204,083.00)	(340,627.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(204,083.00)	*****	(340,627.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(204,083.00)	*****	(340,627.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$204,083.00)	*****	(\$340,627.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

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

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$20,400.00	\$47,923.00			\$41,976.00	\$5,947.00				
2	515	Secondary School Program	21,177.00	\$48,706.00	10,086.00	8,620.00	30,000.00					
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$41,577.00	\$96,629.00	\$10,086.00	\$8,620.00	\$71,976.00	\$5,947.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	159,649.00	\$137,010.00			137,010.00					
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program	0.00	\$104,488.00	92,296.00	12,192.00						
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	159,649.00	241,498.00	92,296.00	12,192.00	137,010.00	0.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

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

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$159,649.00	\$241,498.00	\$92,296.00	\$12,192.00	\$137,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	2,857.00	2,500.00								2,500.00
60												
61	900	TOTAL OTHER SERVICES	\$2,857.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$204,083.00	\$340,627.00	\$102,382.00	\$20,812.00	\$208,986.00	\$5,947.00	\$0.00	\$0.00	\$0.00	\$2,500.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$204,083.00	\$340,627.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(204,083.00)	(340,627.00)								
77		TOTAL REVENUE (lines 74 + 75)	(204,083.00)	(340,627.00)								
78												
79		Total Appropriation	204,083.00	340,627.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$204,083.00	\$340,627.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	(258,987.00)	(188,934.00)	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(258,987.00)	*****	(188,934.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(258,987.00)	*****	(188,934.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$258,987.00)	*****	(\$188,934.00)

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

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PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

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Subtotal (carried over to page b)	48,698.00	9,451.00	7,850.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00
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BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$48,698.00	\$9,451.00	\$7,850.00	\$1,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$258,987.00	\$188,934.00	\$13,350.00	\$1,601.00	\$28,371.00	\$117,501.00	\$28,111.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$258,987.00	\$188,934.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(258,987.00)	(188,934.00)								
77		TOTAL REVENUE (lines 74 + 75)	(258,987.00)	(188,934.00)								
78												
79		Total Appropriation	258,987.00	188,934.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$258,987.00	\$188,934.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

Page 23
TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	(114,949.00)	(112,378.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(114,949.00)	*****	(112,378.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(114,949.00)	*****	(112,378.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(114,949.00)	*****	(112,378.00)

BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

[illegible]

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[illegible]

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	1,000.00								1,000.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$114,949.00	\$112,378.00	\$69,164.00	\$42,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$114,949.00	\$112,378.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		(36,711.00)								
76		Revenues + Transfers In	(229,898.00)	(75,667.00)								
77		TOTAL REVENUE (lines 74 + 75)	(229,898.00)	(112,378.00)								
78												
79		Total Appropriation	114,949.00	112,378.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$114,949.00	\$112,378.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(454,836.00)	(390,292.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(454,836.00)	*****	(390,292.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(454,836.00)	*****	(390,292.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$454,836.00)	*****	(\$390,292.00)

**BUDGET
EXPENDITURES**

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2023 - June 30, 2024

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES			Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$448,468.00	\$187,552.00	\$85,558.00	\$30,978.00	\$71,016.00					
2	515	Secondary School Program	0.00	\$56,609.00			56,609.00					
3	517	Alternative School Program		\$2,526.00			2,526.00					
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$448,468.00	\$246,687.00	\$85,558.00	\$30,978.00	\$130,151.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	0.00	\$107,322.00		77.00	107,245.00					
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program	0.00	\$31,183.00	23,694.00	7,489.00						
25												
26	641	School Administration Program		\$0.00								
27												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
Subtotal (carried over to page b)			0.00	138,505.00	23,694.00	7,566.00	107,245.00	0.00	0.00	0.00	0.00	0.00

BUDGET
EXPENDITURES
 July 1, 2023 - June 30, 2024

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$138,505.00	\$23,694.00	\$7,566.00	\$107,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	6,368.00	5,100.00								5,100.00
60												
61	900	TOTAL OTHER SERVICES	\$6,368.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$454,836.00	\$390,292.00	\$109,252.00	\$38,544.00	\$237,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$454,836.00	\$390,292.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	(454,836.00)	(390,292.00)								
77		TOTAL REVENUE (lines 74 + 75)	(454,836.00)	(390,292.00)								
78												
79		Total Appropriation	454,836.00	390,292.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$454,836.00	\$390,292.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

CHILD NUTRITION

FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$966,000.00)		(\$780,000.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	0.00	0.00		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	0.00	0.00		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	(67,750.00)	(230,000.00)		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	0.00	0.00		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	(2,760,000.00)	(3,667,850.00)	
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	0.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(2,760,000.00)	*****	(3,667,850.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	0.00	0.00		74		TOTAL REVENUES	(2,827,750.00)	*****	(3,897,850.00)
36	419300	Transportation Fees				75					
37	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN	(90,000.00)	(107,454.00)	(107,454.00)
38		TOTAL OTHER LOCAL	(67,750.00)	*****	(230,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(67,750.00)	*****	(230,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$3,883,750.00)	*****	(\$4,785,304.00)

[illegible]

**BUDGET
EXPENDITURES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program	3,396,725.00	4,725,249.00	1,957,839.00	613,571.00	132,000.00	1,976,839.00	45,000.00			
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$3,396,725.00	\$4,725,249.00	\$1,957,839.00	\$613,571.00	\$132,000.00	\$1,976,839.00	\$45,000.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	0.00	60,055.00								60,055.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$60,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,055.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$3,396,725.00	\$4,785,304.00	\$1,957,839.00	\$613,571.00	\$132,000.00	\$1,976,839.00	\$45,000.00	\$0.00	\$0.00	\$60,055.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$3,396,725.00	\$4,785,304.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(966,000.00)	(780,000.00)								
76		Revenues + Transfers In	(2,917,750.00)	(4,005,304.00)								
77		TOTAL REVENUE (lines 74 + 75)	(3,883,750.00)	(4,785,304.00)								
78												
79		Total Appropriation	3,396,725.00	4,785,304.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$3,396,725.00	\$4,785,304.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$3,249,384.00)		\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support		(771,018.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(8,902,860.00)	(4,485,320.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(8,902,860.00)	*****	(4,485,320.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	(771,018.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(8,902,860.00)	*****	(5,256,338.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(8,902,860.00)	*****	(4,485,320.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$12,152,244.00)	*****	(\$5,256,338.00)

[illegible]

**BUDGET
EXPENDITURES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	8,480,086.00	4,925,000.00						4,925,000.00		
57	912	Debt Services Program - Interest	291,231.00	87,574.00						87,574.00		
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		243,764.00								243,764.00
60												
61	900	TOTAL OTHER SERVICES	\$8,771,297.00	\$5,256,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,012,574.00	\$0.00	\$243,764.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$8,771,297.00	\$5,256,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,012,574.00	\$0.00	\$243,764.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$8,771,297.00	\$5,256,338.00								
70		(Line 63 + line 68)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(3,249,384.00)	0.00								
76		Revenues + Transfers In	(8,902,860.00)	(5,256,338.00)								
77		TOTAL REVENUE (lines 74 + 75)	(12,152,244.00)	(5,256,338.00)								
78												
79		Total Appropriation	8,771,297.00	5,256,338.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$8,771,297.00	\$5,256,338.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$2,422,097.00)		(\$1,368,611.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility	(2,442,000.00)	(2,440,000.00)		50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(2,442,000.00)	*****	(2,440,000.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	0.00	(450,000.00)		74		TOTAL REVENUES	(2,442,000.00)	*****	(2,890,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	0.00	(243,764.00)	(243,764.00)
38		TOTAL OTHER LOCAL	0.00	*****	(450,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(2,442,000.00)	*****	(2,890,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$4,864,097.00)	*****	(\$4,502,375.00)

**BUDGET
EXPENDITURES**
July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	2,442,000.00	289,370.00			40,000.00		249,370.00			
52	811	Capital Assets - NonStudent Occupied	0.00	4,213,005.00			273,764.00	40,000.00	3,899,241.00			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$2,442,000.00	\$4,502,375.00	\$0.00	\$0.00	\$313,764.00	\$40,000.00	\$4,148,611.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$2,442,000.00	\$4,502,375.00	\$0.00	\$0.00	\$313,764.00	\$40,000.00	\$4,148,611.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$2,442,000.00	\$4,502,375.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(2,422,097.00)	(1,368,611.00)								
76		Revenues + Transfers In	(2,442,000.00)	(3,133,764.00)								
77		TOTAL REVENUE (lines 74 + 75)	(4,864,097.00)	(4,502,375.00)								
78												
79		Total Appropriation	2,442,000.00	4,502,375.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,442,000.00	\$4,502,375.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2023 - June 30, 2024

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$163,452.00)		(\$288,000.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(216,228.00)	(197,000.00)	(197,000.00)
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$379,680.00)	*****	(\$485,000.00)

[illegible]

**BUDGET
EXPENDITURES**

July 1, 2023 - June 30, 2024

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied	216,228.00	485,000.00					485,000.00			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$216,228.00	\$485,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485,000.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$216,228.00	\$485,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485,000.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$216,228.00	\$485,000.00								
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(163,452.00)	(288,000.00)								
76		Revenues + Transfers In	(216,228.00)	(197,000.00)								
77		TOTAL REVENUE (lines 74 + 75)	(379,680.00)	(485,000.00)								
78												
79		Total Appropriation	216,228.00	485,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$216,228.00	\$485,000.00								

BUDGET SUMMARY:

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