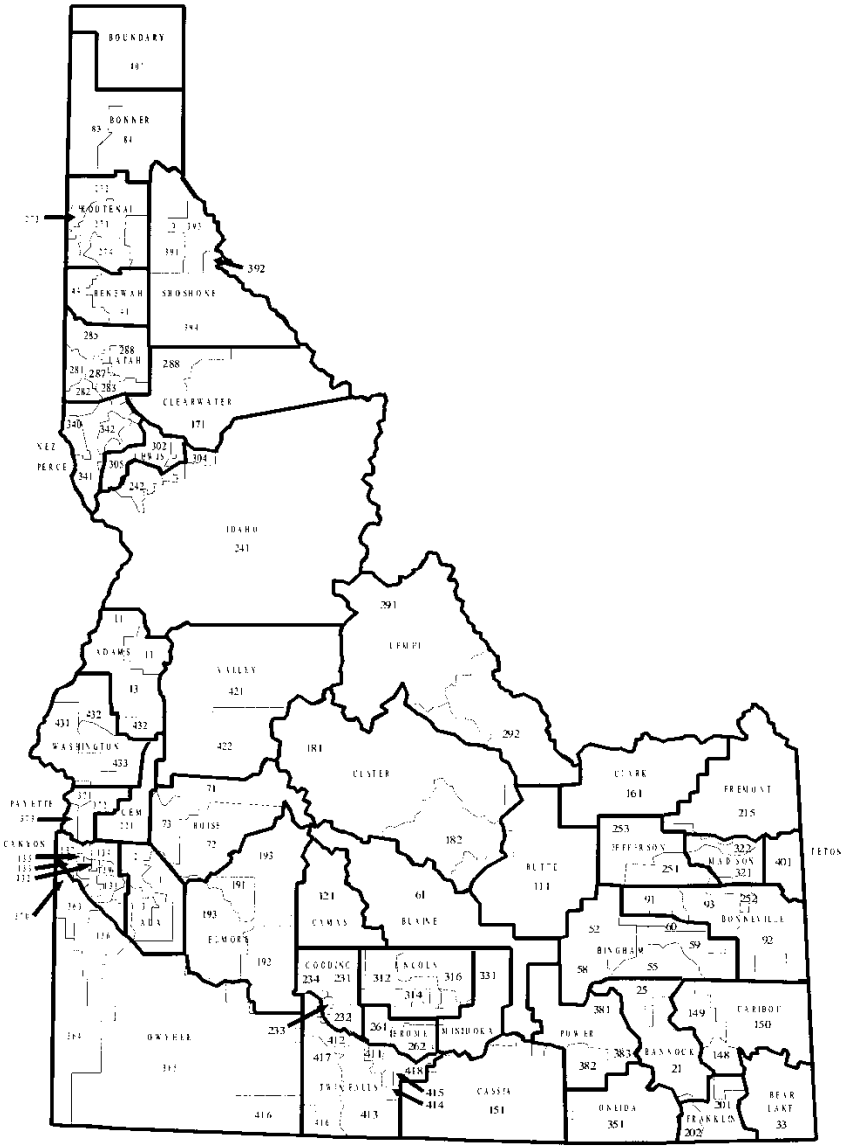



# SCHOOL DISTRICT BUDGET
# 2025 – 2026

**Lakeland Joint School District**

Name of School District/Charter School

**272**

Organization Number

**Kootenai County**

County

Debbie Critchfield

**IDAHO DEPARTMENT OF EDUCATION**

**P.O. BOX 83720**
**BOISE, 83720-0027**

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

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

**2025 - 2026 SCHOOL BUDGET**

**This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2025 - 2026 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 June 11, 2025, and the Board of Trustees formally adopted this budget on June 11, 2025.**

**SIGNED:**

Lisa A Arnold

**SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR**

**CHAIRPERSON OF THE BOARD**

**Jessica Grantham**

**CONTACT PERSON (PLEASE PRINT)**

**Lakeland Joint School District #272**

**SCHOOL DISTRICT/CHARTER NAME**

jessica.grantham@lakeland272.org

**EMAIL ADDRESS**

**6/11/2025**

**DATE**

**208-687-0431 ext. 1109**

**PHONE NUMBER**

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

## SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET

## ALL FUNDS

School District: Lakeland Joint School District #272

| | GENERAL M & O FUND | | | | ALL OTHER FUNDS | | | |
|---|---|---|---|---|---|---|---|---|
| **REVENUES** | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 |
| Beginning Balances | 8,987,774 | 6,287,774 | 4,440,735 | 4,340,735 | 6,295,944 | 5,860,721 | 5,402,280 | 23,424,719 |
| Local Tax Revenue | 9,765,067 | 9,702,500 | 9,702,500 | 5,702,500 | 978,762 | 2,082,614 | 1,146,520 | - |
| Other Local | 683,470 | 520,000 | 520,000 | 490,000 | 2,242,874 | 381,472 | 712,000 | 1,136,000 |
| County Revenue | - | - | - | - | - | - | - | - |
| State Revenue | 31,448,890 | 34,452,798 | 34,557,828 | 38,834,506 | 1,748,513 | 1,883,246 | 1,783,856 | 862,279 |
| Federal Revenue | 218,782 | 120,000 | 120,000 | 120,000 | 7,474,589 | 5,094,242 | 2,879,654 | 3,252,908 |
| Other Sources | - | - | - | 315,000 | 44,116 | 90,000 | 90,000 | 90,000 |
| Totals | $51,103,983 | $51,083,072 | $49,341,063 | $49,802,741 | $18,784,798 | $15,392,295 | $12,014,310 | $28,765,906 |
| **EXPENDITURES** | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 |
| Salaries | 27,406,024 | 29,519,897 | 29,874,359 | 29,877,523 | 4,810,853 | 2,442,094 | 2,589,421 | 2,122,725 |
| Benefits | 9,865,665 | 11,038,925 | 10,853,551 | 10,929,459 | 1,620,225 | 1,074,407 | 872,165 | 800,153 |
| Purchased Services | 3,938,398 | 3,128,786 | 3,193,178 | 3,101,514 | 1,236,534 | 1,077,517 | 973,417 | 994,000 |
| Supplies & Materials | 1,710,877 | 1,555,916 | 1,282,708 | 1,133,948 | 3,916,613 | 2,883,555 | 1,271,060 | 1,286,578 |
| Capital Outlay | 249,360 | - | - | - | 2,862,158 | 4,019,925 | 3,968,619 | 6,544,110 |
| Debt Retirement | - | - | - | - | 1,468,462 | 1,467,125 | 991,275 | - |
| Insurance & Judgments | 191,381 | 211,200 | 358,839 | 366,016 | 9,665 | 10,992 | 10,992 | 10,000 |
| Transfers (net) | 3,246,113 | 90,000 | 90,000 | 90,000 | 338,884 | - | - | 315,000 |
| Contingency Reserve | - | - | - | - | | | | |
| Unappropriated Balances | 4,496,165 | 5,538,348 | 3,688,428 | 4,304,281 | 2,521,404 | 2,416,680 | 1,337,361 | 16,693,340 |
| Totals | $51,103,983 | $51,083,072 | $49,341,063 | $49,802,741 | $18,784,798 | $15,392,295 | $12,014,310 | $28,765,906 |

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

## SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET

## ALL FUNDS

**School District Number_____272_____**
**School District Name ____Lakeland Joint School District _____**

| | | GENERAL M & O FUND #100 | ALL OTHER FUNDS | TOTAL FUNDS |
|---|---|---|---|---|
| Budget Line | REVENUES | Proposed Budget 2025-2026 | Proposed Budget 2025-2026 | Proposed Budget 2025-2026 |
| #01 | Beginning Balances | $ 4,340,735.00 | $ 23,424,719.00 | 27,765,454.00 |
| #39 | Local Revenue | 6,192,500.00 | 1,136,000.00 | 7,328,500.00 |
| #41 | County Revenue | - | - | - |
| #55 | State Revenue | 38,834,506.00 | 862,279.00 | 39,696,785.00 |
| #68 | Federal Revenue | 120,000.00 | 3,252,908.00 | 3,372,908.00 |
| #72 | Other Sources | - | - | - |
| #76 | Transfers* | 315,000.00 | 90,000.00 | 405,000.00 |
| | **Totals** | $ 49,802,741.00 | $ 28,765,906.00 | 78,568,647.00 |

| | | | GENERAL M & O FUND #100 | ALL OTHER FUNDS | TOTAL FUNDS |
|---|---|---|---|---|---|
| Budget Line | OBJ # | EXPENDITURES | Proposed Budget 2025-2026 | Proposed Budget 2025-2026 | Proposed Budget 2025-2026 |
| #63 | 100 | Salaries | $ 29,877,523.00 | $ 2,122,725.00 | 32,000,248.00 |
| #63 | 200 | Benefits | 10,929,459.00 | 800,153.00 | 11,729,612.00 |
| #63 | 300 | Purchased Services | 3,101,514.00 | 994,000.00 | 4,095,514.00 |
| #63 | 400 | Supplies & Materials | 1,133,948.00 | 1,286,579.00 | 2,420,527.00 |
| #63 | 500 | Capital Outlay | - | 6,544,110.00 | 6,544,110.00 |
| #63 | 600 | Debt Retirement | - | - | - |
| #63 | 700 | Insurance & Judgments | 366,017.00 | 10,000.00 | 376,017.00 |
| #63 | 800 | Transfers* | 90,000.00 | 315,000.00 | 405,000.00 |
| #66 | | Contingency Reserve** | - | | - |
| #79 | | Unappropriated Balances | 4,304,280.00 | 16,693,339.00 | 20,997,619.00 |
| | | | | | |
| | | **Totals** | $ 49,802,741.00 | $ 28,765,906.00 | 78,568,647.00 |

***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 * * ***

# 2025 - 2026 BUDGET WORKSHEETS
# ESTIMATING M & O STATE SUPPORT REVENUE

**District/Charter Name:** Lakeland Joint School District **District/Charter Number:** 272

| | | | | |
|---|---|---|---|---|
| 1. | Best 28 Weeks Support Units | | 213.00 | |
| 2a. | Discretionary Per Support Unit | | $ 23,472.00 | |
| 2b. | Health Insurance Per Support Unit | | $ 21,902.00 | |
| 3. | Discretionary (line 1 x line 2) | | **$ 9,664,662** | |
| 4. | Salary Apportionment: Midterm Support Units *(From SBA Template)* | **214.00** | | |

| Administrative Index | Average Instructional Salary | Average Pupil Services Salary | Total SBA plus Allowances from SBA Template | Rev Code |
|---|---|---|---|---|
| **1.58343** | **$64,081.60** | **$64,461.16** | **$19,644,857** | |

| | | | |
|---|---|---|---|
| 5. | Estimated Base Support (line 3 + line 4) | **$29,309,519** | 431100 |
| 6. | Benefit Apportionment | **$4,100,898** | 431800 |
| 7. | Border Contracts | **$0** | 431500 |
| 8. | Exceptional Child Support (not common) | **$0** | 431400 |
| 9. | Tuition Equivalency | **$0** | 431600 |
| 10. | Transportation Allowance | **$1,751,159** | 431200 |
| 11. | Prior Year Adjustments (not common) | **$0** | |
| **12.** | **Total Estimated State Support** (lines 5+6+7+8+9+10+11) | **$35,161,577** | |

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

| | | | | |
|---|---|---|---|---|
| 13. | Agricultural Equipment Tax Replacement Money | **$3,440** | | |
| 14. | Personal Property Tax Replacement Money | **$72,334** | | |
| 15. | Other Tax Replacement Money | **$0** | | |
| **16.** | **Total Revenue in Lieu of Taxes** | | **$75,774** | 438000 |

**RETURN THIS PAGE TO PUBLIC SCHOOL FINANCE, IDAHO DEPARTMENT OF EDUCATION**

S.D.E

BUDGET
REVENUES
July 1, 2025 - June 30, 2026

GENERAL FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 4440,735 | ******* | 4340,735 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | 9520,000 | 5520,000 | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | 182,500 | 182,500 | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | 9702,500 | ******* | 5702,500 |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | 335,000 | 335,000 | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | 120,000 | 110,000 | |
| 37 | 419900 | Other Local | 65,000 | 45,000 | |
| 38 | | TOTAL OTHER LOCAL | 520,000 | ******* | 490,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 10222,500 | ******* | 6192,500 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | 28153,917 | 29309,519 | |
| 44 | 431200 | Transportation Support | 1718,863 | 1751,159 | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | 3928,490 | 4100,898 | |
| 49 | 431900 | Other State Support | 645,697 | 3562,156 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | 75,861 | 75,774 | |
| 53 | 439000 | Other State Revenue | 35,000 | 35,000 | |
| 54 | 430000 | TOTAL STATE | 34557,828 | ******* | 38834,506 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | 120,000 | 120,000 | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 120,000 | ******* | 120,000 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 44900,328 | ******* | 45147,006 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | 315,000 |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 49341,063 | ******* | 49802,741 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

GENERAL FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 9408,130 | 10008,684 | 7346,141 | 2560,023 | 3,000 | 99,520 | | | | |
| 2 | 515 | Secondary School Program | 11251,951 | 11369,112 | 8016,237 | 2840,592 | 355,000 | 157,283 | | | | |
| 3 | 517 | Alternative School Program | 626,870 | 851,235 | 616,230 | 226,820 | 1,454 | 6,731 | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | 4467,435 | 4219,272 | 2838,512 | 1380,760 | | | | | | |
| 6 | 522 | Special Education Preschool Program | 168,881 | 121,386 | 92,159 | 29,227 | | | | | | |
| 7 | 524 | Gifted & Talented Program | 104,379 | 128,533 | 92,836 | 30,697 | 1,500 | 3,500 | | | | |
| 8 | 531 | Interscholastic Program | 1210,805 | 1995,248 | 1107,998 | 257,750 | 486,500 | 143,000 | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | 88,181 | 84,412 | 70,000 | 14,412 | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 27326,632 | 28777,882 | 20180,113 | 7340,281 | 847,454 | 410,034 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 2169,524 | 2289,852 | 1696,357 | 573,745 | 2,750 | 17,000 | | | | |
| 17 | 616 | Special Education Support Services Prg | 834,668 | 911,138 | 617,373 | 225,265 | 65,000 | 3,500 | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 92,767 | 82,142 | 9,000 | 3,142 | 60,000 | 10,000 | | | | |
| 20 | 622 | Educational Media Program | 488,646 | 469,326 | 308,365 | 145,961 | 10,000 | 5,000 | | | | |
| 21 | 623 | Instruction-Related Technology Program | 279,201 | 281,671 | 188,452 | 70,219 | 18,000 | 5,000 | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | 195,520 | 203,850 | 58,656 | 21,347 | 76,000 | 4,000 | | | 43,847 | |
| 24 | 632 | District Administration Program | 1111,367 | 993,104 | 702,252 | 233,852 | 22,000 | 35,000 | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | 3737,054 | 3229,266 | 2390,837 | 811,765 | | 26,664 | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | 505,155 | 482,432 | 315,563 | 95,369 | 71,500 | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | 414,106 | 301,494 | 199,701 | 71,293 | 30,000 | 500 | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | 3351,636 | 2954,230 | 981,367 | 429,811 | 1204,760 | 100,000 | | | 238,292 | |
| 33 | 664 | Maintenance - Buildings and Equipment | 1658,847 | 1478,528 | 806,528 | 310,000 | 212,000 | 150,000 | | | | |
| 34 | 665 | Maintenance - Grounds | 217,000 | 156,500 | | | 156,500 | | | | | |
| 35 | 667 | Security Program | 520,026 | 529,239 | 192,989 | 60,750 | 263,000 | 12,500 | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | 2595,635 | 2206,608 | 1229,970 | 520,400 | 60,550 | 353,750 | | | 41,938 | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | 64,851 | 61,198 | | 16,259 | 2,000 | 1,000 | | | 41,939 | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

GENERAL FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 18236,003 | 16630,578 | 9697,410 | 3589,178 | 2254,060 | 723,914 | | | 366,016 | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | 90,000 | 90,000 | | | | | | | | 90,000 |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | 90,000 | 90,000 | | | | | | | | 90,000 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 45652,635 | 45498,460 | 29877,523 | 10929,459 | 3101,514 | 1133,948 | | | 366,016 | 90,000 |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | 950 | Contingency Reserve | | | | | | | | | | |
| 67 | | (5% of line 63) | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL EXPENDITURES + CONT. RESERVE | 45652,635 | 45498,460 | | | | | | | | |
| 70 | | (line 64 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 4440,735 | 4340,735 | | | | | | | | |
| 76 | | Revenues + Transfers In | 44900,328 | 45462,006 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 49341,063 | 49802,741 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 45652,635 | 45498,460 | | | | | | | | |
| 80 | | Unappropriated Balance | 3688,428 | 4304,281 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 49341,063 | 49802,741 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 45,200 | ******* | 46,500 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 45,200 | ******* | 46,500 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

FEDERAL FOREST FUND
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | 30,000 | 5,000 | | | | 5,000 | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

FEDERAL FOREST FUND
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | 8,000 | 8,000 | | | 8,000 | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 38,000 | 13,000 | | | 8,000 | 5,000 | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 38,000 | 13,000 | | | 8,000 | 5,000 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 45,200 | 46,500 | | | | | | | | |
| 76 | | Revenues + Transfers In | | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 45,200 | 46,500 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 38,000 | 13,000 | | | | | | | | |
| 80 | | Unappropriated Balance | 7,200 | 33,500 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 45,200 | 46,500 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 425,341 | ******* | 846,272 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 17,000 | | |
| 38 | | TOTAL OTHER LOCAL | 17,000 | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 17,000 | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 17,000 | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 442,341 | ******* | 846,272 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

LOCAL FACILITIES
FUND NO: 231

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | 13,000 | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

LOCAL FACILITIES
FUND NO: 231

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 13,000 | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 830,000 | | | | | 830,000 | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | 830,000 | | | | | 830,000 | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 13,000 | 830,000 | | | | | 830,000 | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 425,341 | 846,272 | | | | | | | | |
| 76 | | Revenues + Transfers In | 17,000 | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 442,341 | 846,272 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 13,000 | 830,000 | | | | | | | | |
| 80 | | Unappropriated Balance | 429,341 | 16,272 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 442,341 | 846,272 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 100,000 | ******* | 109,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 165,000 | 191,000 | |
| 38 | | TOTAL OTHER LOCAL | 165,000 | ******* | 191,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 165,000 | ******* | 191,000 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 165,000 | ******* | 191,000 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 265,000 | ******* | 300,000 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

BASE
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | 203,853 | 236,570 | 167,332 | 62,638 | 3,000 | 3,600 | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 203,853 | 236,570 | 167,332 | 62,638 | 3,000 | 3,600 | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 203,853 | 236,570 | 167,332 | 62,638 | 3,000 | 3,600 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 100,000 | 109,000 | | | | | | | | |
| 76 | | Revenues + Transfers In | 165,000 | 191,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 265,000 | 300,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 203,853 | 236,570 | | | | | | | | |
| 80 | | Unappropriated Balance | 61,147 | 63,430 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 265,000 | 300,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | 1040,000 | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | 1040,000 | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 1040,000 | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 1040,000 | ******* | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

LITERACY INTERVENTION
FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 1040,000 | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 1040,000 | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

LITERACY INTERVENTION
FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 1040,000 | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 1040,000 | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 1040,000 | | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 1040,000 | | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 1040,000 | | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | 98,904 | 151,729 | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | 98,904 | ******* | 151,729 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 98,904 | ******* | 151,729 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 98,904 | ******* | 151,729 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | 98,904 | 140,746 | | | | 140,746 | | | | |
| 3 | 517 | Alternative School Program | | 10,982 | | | | 10,982 | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 98,904 | 151,728 | | | | 151,728 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

CAREER TECH EDUCATION
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 98,904 | 151,728 | | | | 151,728 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 98,904 | 151,729 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 98,904 | 151,729 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 98,904 | 151,728 | | | | | | | | |
| 80 | | Unappropriated Balance | | 1 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 98,904 | 151,729 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | 4,363 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | | ******* | 4,363 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

GIFTED AND TALENTED
FUND NO: 244

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | 1,250 | | | 1,000 | 250 | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | 1,250 | | | 1,000 | 250 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | 1,250 | | | 1,000 | 250 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | 4,363 | | | | | | | | |
| 76 | | Revenues + Transfers In | | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | | 4,363 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | 1,250 | | | | | | | | |
| 80 | | Unappropriated Balance | | 3,113 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | | 4,363 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 184,963 | ******* | 250,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | 424,000 | 434,000 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | 424,000 | ******* | 434,000 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 424,000 | ******* | 434,000 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 608,963 | ******* | 684,000 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

STATE TECHNOLOGY GRANT
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 595,000 | 595,000 | | | 30,000 | 565,000 | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

STATE TECHNOLOGY GRANT
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 595,000 | 595,000 | | | 30,000 | 565,000 | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 595,000 | 595,000 | | | 30,000 | 565,000 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 184,963 | 250,000 | | | | | | | | |
| 76 | | Revenues + Transfers In | 424,000 | 434,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 608,963 | 684,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 595,000 | 595,000 | | | | | | | | |
| 80 | | Unappropriated Balance | 13,963 | 89,000 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 608,963 | 684,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | 60,952 | 55,300 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | 60,952 | ******* | 55,300 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 60,952 | ******* | 55,300 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 60,952 | ******* | 55,300 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | 60,952 | 55,300 | | | 55,300 | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

SAFE DRUG FREE SCHOOLS - STATE
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 60,952 | 55,300 | | | 55,300 | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 60,952 | 55,300 | | | 55,300 | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 60,952 | 55,300 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 60,952 | 55,300 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 60,952 | 55,300 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 60,952 | 55,300 | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2025 - June 30, 2026

MISC. GRANTS FUND
FUND NO: 248

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 24,693 | ******* | 31,174 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 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 | | ******* | | 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 439000 | Other State Revenue | | | |
| 15 | | | | | | 54 | 430000 | TOTAL STATE | | ******* | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | 442000 | Indirect Unrestricted Federal | | | |
| 19 | | | | | | 58 | 443000 | Direct Restricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 445100 | Title I - ESEA | | | |
| 21 | | | | | | 60 | 445300 | Perkins V - CTE | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445400 | Adult Education | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445500 | Child Nutrition Reimbursement | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 25 | | | | | | 64 | 445900 | Other Indirect Federal Programs | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 31 | | | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 5,000 | ******* | |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 5,000 | | | 76 | 460000 | FUND TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 5,000 | ******* | | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 5,000 | ******* | | | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 29,693 | ******* | 31,174 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

MISC. GRANTS FUND
FUND NO: 248

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 7,000 | 7,000 | | | | 7,000 | | | | |
| 2 | 515 | Secondary School Program | | 3,000 | | | | 3,000 | | | | |
| 3 | 517 | Alternative School Program | 3,000 | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 10,000 | 10,000 | | | | 10,000 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

MISC. GRANTS FUND
FUND NO: 248

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 10,000 | 10,000 | | | | 10,000 | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 24,693 | 31,174 | | | | | | | | |
| 76 | | Revenues + Transfers In | 5,000 | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 29,693 | 31,174 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 10,000 | 10,000 | | | | | | | | |
| 80 | | Unappropriated Balance | 19,693 | 21,174 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 29,693 | 31,174 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

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

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

SRO GRANT
FUND NO: 249

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | 48,000 | | | 48,000 | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

SRO GRANT
FUND NO: 249

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | 48,000 | | | 48,000 | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | 48,000 | | | 48,000 | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | | 48,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | | 48,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | 48,000 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | | 48,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | 27,271 | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 27,271 | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 27,271 | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 27,271 | ******* | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

ESSER III
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 27,271 | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 27,271 | | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | | | | | | | | | |
| 80 | | Unappropriated Balance | 27,271 | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 27,271 | | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2025 - June 30, 2026

TITLE I, ESEA IMPROVING BASIC
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 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 | | ******* | | 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 439000 | Other State Revenue | | | |
| 15 | | | | | | 54 | 430000 | TOTAL STATE | | ******* | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | 442000 | Indirect Unrestricted Federal | | | |
| 19 | | | | | | 58 | 443000 | Direct Restricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 445100 | Title I - ESEA | 676,805 | 947,712 | |
| 21 | | | | | | 60 | 445300 | Perkins V - CTE | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445400 | Adult Education | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445500 | Child Nutrition Reimbursement | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 25 | | | | | | 64 | 445900 | Other Indirect Federal Programs | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 440000 | TOTAL FEDERAL | 676,805 | ******* | 947,712 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 31 | | | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 676,805 | ******* | 947,712 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | | | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 676,805 | ******* | 947,712 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

TITLE I, ESEA IMPROVING BASIC
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 676,805 | 947,712 | 652,727 | 294,985 | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 676,805 | 947,712 | 652,727 | 294,985 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 676,805 | 947,712 | 652,727 | 294,985 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 676,805 | 947,712 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 676,805 | 947,712 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 676,805 | 947,712 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 676,805 | 947,712 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 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 | | ******* | | 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 439000 | Other State Revenue | | | |
| 15 | | | | | | 54 | 430000 | TOTAL STATE | | ******* | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | 442000 | Indirect Unrestricted Federal | | | |
| 19 | | | | | | 58 | 443000 | Direct Restricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 445100 | Title I - ESEA | | | |
| 21 | | | | | | 60 | 445300 | Perkins V - CTE | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445400 | Adult Education | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445500 | Child Nutrition Reimbursement | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445600 | IDEA Part B (School Age & Preschool) | 913,791 | 909,639 | |
| 25 | | | | | | 64 | 445900 | Other Indirect Federal Programs | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 440000 | TOTAL FEDERAL | 913,791 | ******* | 909,639 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 31 | | | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 913,791 | ******* | 909,639 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | | | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 913,791 | ******* | 909,639 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | 913,791 | 909,639 | 683,164 | 226,475 | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 913,791 | 909,639 | 683,164 | 226,475 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

IDEA PART B-SCHOOL AGE
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 913,791 | 909,639 | 683,164 | 226,475 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 913,791 | 909,639 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 913,791 | 909,639 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 913,791 | 909,639 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 913,791 | 909,639 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | 22,852 | 24,114 | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 22,852 | ******* | 24,114 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 22,852 | ******* | 24,114 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 22,852 | ******* | 24,114 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

IDEA PART B-PRESCHOOL
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | 22,852 | 24,114 | 17,362 | 6,752 | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 22,852 | 24,114 | 17,362 | 6,752 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 22,852 | 24,114 | 17,362 | 6,752 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 22,852 | 24,114 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 22,852 | 24,114 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 22,852 | 24,114 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 22,852 | 24,114 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | 300,000 | 515,000 | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 300,000 | ******* | 515,000 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 300,000 | ******* | 515,000 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | 90,000 | | 90,000 |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 390,000 | ******* | 605,000 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

MEDICAID REIMBURSEMENT
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | 390,000 | 605,000 | 444,058 | 160,942 | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 390,000 | 605,000 | 444,058 | 160,942 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

MEDICAID REIMBURSEMENT
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 390,000 | 605,000 | 444,058 | 160,942 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 390,000 | 605,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 390,000 | 605,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 390,000 | 605,000 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 390,000 | 605,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | 74,651 | 33,074 | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 74,651 | ******* | 33,074 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 74,651 | ******* | 33,074 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 74,651 | ******* | 33,074 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | 33,074 | 24,563 | 8,511 | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | 74,651 | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 74,651 | 33,074 | 24,563 | 8,511 | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 74,651 | 33,074 | 24,563 | 8,511 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 74,651 | 33,074 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 74,651 | 33,074 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 74,651 | 33,074 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 74,651 | 33,074 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | 72,219 | 61,299 | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 72,219 | ******* | 61,299 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 72,219 | ******* | 61,299 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 72,219 | ******* | 61,299 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

PERKINS III PROF TECH ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Ln | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | 72,219 | 61,299 | 42,909 | 18,390 | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 72,219 | 61,299 | 42,909 | 18,390 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

PERKINS III PROF TECH ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 72,219 | 61,299 | 42,909 | 18,390 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 72,219 | 61,299 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 72,219 | 61,299 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 72,219 | 61,299 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 72,219 | 61,299 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | 142,065 | 112,070 | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 142,065 | ******* | 112,070 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 142,065 | ******* | 112,070 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 142,065 | ******* | 112,070 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 122,065 | 112,070 | 90,610 | 21,460 | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 122,065 | 112,070 | 90,610 | 21,460 | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 20,000 | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 624 | Books and Periodicals | | | | | | | | | | |
| 23 | 631 | Board of Education Program | | | | | | | | | | |
| 24 | 632 | District Administration Program | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | | | | | | | | | |
| 27 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | | | | | | | | | |
| 29 | 655 | Central Service Program | | | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 31 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 33 | 664 | Maintenance - Buildings and Equipment | | | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 35 | 667 | Security Program | | | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | | | | | | | | | |
| 40 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | 20,000 | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 142,065 | 112,070 | 90,610 | 21,460 | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | | | | | | | | | |
| 76 | | Revenues + Transfers In | 142,065 | 112,070 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 142,065 | 112,070 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 142,065 | 112,070 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 142,065 | 112,070 | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2025 - June 30, 2026

FOOD SERVICES FUND
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 955,000 | ******* | 425,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | 400,000 | 400,000 | |
| 23 | 416200 | Meal Sales: Non-reimbur. | 125,000 | 125,000 | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | 525,000 | ******* | 525,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 525,000 | ******* | 525,000 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | 650,000 | 650,000 | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | 650,000 | ******* | 650,000 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 1175,000 | ******* | 1175,000 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 2130,000 | ******* | 1600,000 |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 1460,692 | 1459,700 | | | 848,700 | 551,000 | 50,000 | | 10,000 | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | 1460,692 | 1459,700 | | | 848,700 | 551,000 | 50,000 | | 10,000 | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 1460,692 | 1459,700 | | | 848,700 | 551,000 | 50,000 | | 10,000 | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 955,000 | 425,000 | | | | | | | | |
| 76 | | Revenues + Transfers In | 1175,000 | 1175,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 2130,000 | 1600,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 1460,692 | 1459,700 | | | | | | | | |
| 80 | | Unappropriated Balance | 669,308 | 140,300 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 2130,000 | 1600,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 1133,019 | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 1133,019 | ******* | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

BOND REDEMP /INTEREST FUND
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | 975,000 | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | 16,275 | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | 991,275 | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 991,275 | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 1133,019 | | | | | | | | | |
| 76 | | Revenues + Transfers In | | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 1133,019 | | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 991,275 | | | | | | | | | |
| 80 | | Unappropriated Balance | 141,744 | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 1133,019 | | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 1011,983 | ******* | 550,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | 1146,520 | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | 1146,520 | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 1146,520 | ******* | |
| | | | | | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 1146,520 | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 2158,503 | ******* | 550,000 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

PLANT FACILITY FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | 2158,503 | 550,000 | | | | | 550,000 | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 2158,503 | 550,000 | | | | | 550,000 | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 2158,503 | 550,000 | | | | | 550,000 | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 1011,983 | 550,000 | | | | | | | | |
| 76 | | Revenues + Transfers In | 1146,520 | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 2158,503 | 550,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 2158,503 | 550,000 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 2158,503 | 550,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 1141,336 | ******* | 235,000 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 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 | | ******* | | 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 439000 | Other State Revenue | | | |
| 15 | | | | | | 54 | 430000 | TOTAL STATE | | ******* | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | 442000 | Indirect Unrestricted Federal | | | |
| 19 | | | | | | 58 | 443000 | Direct Restricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 445100 | Title I - ESEA | | | |
| 21 | | | | | | 60 | 445300 | Perkins V - CTE | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445400 | Adult Education | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445500 | Child Nutrition Reimbursement | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 25 | | | | | | 64 | 445900 | Other Indirect Federal Programs | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 31 | | | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | | ******* | |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | | | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 1141,336 | ******* | 235,000 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

BOARD FACILITY PROJECTS
FUND NO: 421

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | 1141,336 | 89,000 | | | | | 89,000 | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 1141,336 | 89,000 | | | | | 89,000 | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | 1141,336 | 89,000 | | | | | 89,000 | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 1141,336 | 235,000 | | | | | | | | |
| 76 | | Revenues + Transfers In | | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 1141,336 | 235,000 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | 1141,336 | 89,000 | | | | | | | | |
| 80 | | Unappropriated Balance | | 146,000 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 1141,336 | 235,000 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 206,566 | ******* | 206,566 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 206,566 | ******* | 206,566 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

LAND RESERVE
FUND NO: 422

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 206,566 | 206,566 | | | | | | | | |
| 76 | | Revenues + Transfers In | | | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 206,566 | 206,566 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | | | | | | | | | |
| 80 | | Unappropriated Balance | 206,566 | 206,566 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 206,566 | 206,566 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 372,671 | ******* | 579,179 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | 160,000 | 173,250 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | 160,000 | ******* | 173,250 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 160,000 | ******* | 173,250 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 532,671 | ******* | 752,429 |

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

BUS DEPRECIATION
FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | | | | | | 456,110 | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | 456,110 | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | 456,110 | | | |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 372,671 | 579,179 | | | | | | | | |
| 76 | | Revenues + Transfers In | 160,000 | 173,250 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | 532,671 | 752,429 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | | | | | | | | | |
| 80 | | Unappropriated Balance | 532,671 | 752,429 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | 532,671 | 752,429 | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2025 - June 30, 2026

SCHOOL DISTRICT MODERNIZATION
FUND NO: 436

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | 20141,665 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earnings on Investments | | 420,000 | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | 420,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | 420,000 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 53 | 439000 | Other State Revenue | | | |
| 54 | 430000 | TOTAL STATE | | ******* | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | 442000 | Indirect Unrestricted Federal | | | |
| 58 | 443000 | Direct Restricted Federal | | | |
| 59 | 445100 | Title I - ESEA | | | |
| 60 | 445300 | Perkins V - CTE | | | |
| 61 | 445400 | Adult Education | | | |
| 62 | 445500 | Child Nutrition Reimbursement | | | |
| 63 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 64 | 445900 | Other Indirect Federal Programs | | | |
| 65 | 448200 | Impact Aid - P.L. 874 | | | |
| 66 | 440000 | TOTAL FEDERAL | | ******* | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | 451000 | Proceeds: Bonds, Principal, Loan et al | | | |
| 70 | | Proceeds: Disposal of Real or Personal | | | |
| 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | 420,000 |
| 75 | | | | | |
| 76 | 460000 | FUND TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BEG BAL + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | | ******* | 20561,665 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2025 - June 30, 2026

SCHOOL DISTRICT MODERNIZATION
FUND NO: 436

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 691 | Other Support Services Program | | | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | 740 | Student Activity Program | | | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets | | 4569,000 | | | | | 4569,000 | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | 4569,000 | | | | | 4569,000 | | | |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 58 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 59 | 920 | Fund Transfers Out | | 315,000 | | | | | | | | 315,000 |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | | 315,000 | | | | | | | | 315,000 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | 4884,000 | | | | | 4569,000 | | | 315,000 |
| 64 | | (Lines 14+42+49+54+61) | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | | 20141,665 | | | | | | | | |
| 76 | | Revenues + Transfers In | | 420,000 | | | | | | | | |
| 77 | | TOTAL REVENUE (LINES 75 + 76) | | 20561,665 | | | | | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Expenditures + Cont. Reserve | | 4884,000 | | | | | | | | |
| 80 | | Unappropriated Balance | | 15677,665 | | | | | | | | |
| 81 | | TOTAL EXPD + CONT. RES + UNAPPR BAL | | 20561,665 | | | | | | | | |

BUDGET SUMMARY:

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