POST FALLS
SCHOOL DISTRICT

2022-2023 Budget

Post Falls School District

206 W Mullan Avenue
Post Falls, ID 83854

Phone: 208-773-1658
pfsd.com

Mission:

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

POST FALLS
SCHOOL DISTRICT

2022-2023 Board of Trustees

Michelle Lippert—Board Chair, Zone 2
Jake Dawson—Vice Chair, Zone 5
Guy McAninch—Trustee, Zone 1
Bonnie Beaulieu—Trustee, Zone 3
Logan Creighton—Trustee, Zone 4

Board of Trustees, left to right: Jake Dawson, Logan Creighton, Bonnie Beaulieu, Michelle Lippert, Guy McAninch

District Administrative Team

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

POST FALLS
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POST FALLS
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Executive Summary

The Post Falls School District administration team is pleased to present the 2022-2023 budget to the Board of Trustees for approval. While budget and financial management is a continuous process for administration, this budget's preparation began officially in January with a budget timeline shared with the Board of Trustees at the January monthly regular public board meeting. Post Falls School District administration team is dedicated to a transparent budget process. Throughout late-winter and spring, the budget is discussed at each public board meeting, including discussion of new programming planned for the upcoming school year, developments in current year costs affecting the current and future budget, legislation at the state and federal level affecting the district's revenues, and detailed information on the funding formula and existing commitments. On April 14th, the district hosted its annual Budget Prioritization Meeting. This meeting gathers school leaders, staff, parents, and community stakeholders together to learn about the district budget, share priorities, and eventually vote on priorities to give administration direction as the budget is prepared.

Post Falls School District serves 6,200 students across 11 campuses. The district employs 845 staff, including 100 active substitutes. Beyond meeting the instructional needs of our students, the district provides special services to students with disabilities, provides transportation to and from school for qualifying students, serves breakfast and lunch through the Child Nutrition Program, provides tuition-based before and after school care, and maintains over a 1,000,000 square feet of school and administrative buildings and grounds for learning and community use. In addition to meeting these responsibilities and commitments, Post Falls School District participates in a co-operative agreement with neighboring school districts to provide funding for KTEC, a career technical high school as an option for enhanced career technical opportunities.

Our school district has experienced significant and steady enrollment growth, gaining roughly 550 students since the 2014-2015 school year. Although the district recently completed major bond projects, including construction of a new elementary school in 2020, the necessity for further school construction remains on the horizon and is a major focus of our district's Long Range Planning Committee. Growth within our boundaries continues at an even more aggressive pace, as our city's beauty and the area's rural feel continues to draw new families and residents to live within our boundaries. The administration and Board of Trustees have a responsibility to the community to ensure population growth is properly addressed with the necessary infrastructure needed to serve students.

POST FALLS
SCHOOL DISTRICT

2022-2023 Budget Calendar

Date	Meeting / Task
January 10, 2022	Budget timeline shared with Board
February 14, 2022	Board update on legislation
March 14, 2022	Board update on legislation
April 11, 2022	Board update on legislation
April 14, 2022	Budget Prioritization Meeting
April 19, 2022	Post-legislative information from State Department of Ed.
May 2, 2022	New trustee budget training
May 9, 2022	Board update on legislation and report of budget priorities
June 3, 2022	Budget final and ready for publication
June 13, 2022	Budget hearing and adoption

POST FALLS
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Major Budget Additions for 2022-2023

Full-day kindergarten has been a priority in Post Falls for many years, but a lack in state funding for the program prevented implementation. Idaho schools receive the majority of operational funding from the state funding formula, and the formula is designed to fund only half-day kindergarten. Some communities in Idaho have funded full-day kindergarten through increased supplemental property tax levies or parent-paid tuition. This year, the state legislature increased funding for K-3 Literacy programming by 178% . The intent of this line item increase was to create funding levels sufficient to introduce full-day kindergarten. With this increase in funding, the district added 7 new teaching positions to greet our kindergarteners in September. Along with staffing for the program, this budget includes the purchase of furniture, supplies, and curriculum to outfit the new classrooms needed to provide our full-day program district-wide.

Ratification of a 5.5% salary increase for all staff groups and 7-10% salary increase for our lowest paid staff groups. Due to a historic increase to the Idaho funding formula for K-12 Public Education, Post Falls School District was able to negotiate with Post Falls Education Association and afford this notably high percentage increase to base salaries. Raising salaries is critical with housing costs spiking and an increasingly competitive labor market in our area. Along with this pay increase, the district agreed to negotiate supplemental pay for Speech Language Pathologists, School Psychologists, Physical Therapists, and other special education service providers. The district health insurance premiums will see a 9.8% increase, where the district will continue to cover full premiums for single-only coverage and 70% of premiums for family coverage. The Board of Trustees and the Post Falls Education Association ratified this agreement mid-May and the increased costs are included in this budget.

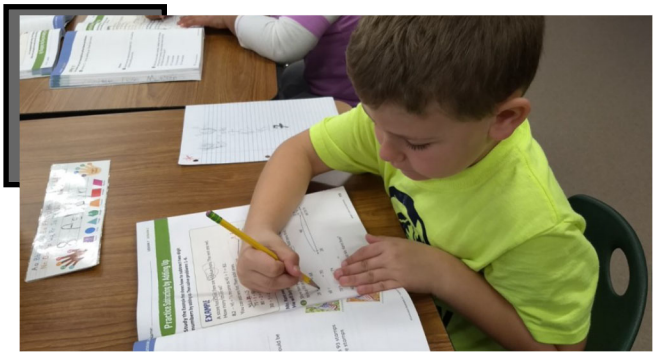
Increased costs for special services is another significant change in the proposed budget. Post-pandemic, our teachers, administrators and support staff are seeing increased needs for special services and instruction, especially with regard to students with severe behavior challenges. To address this need, the costs to create a Therapeutic Support Classroom are included in the 2022-2023 budget. This classroom will offer additional support for students with the greatest behavioral needs, helping equip students with the tools to overcome behavior-related difficulties limiting their success in school. Supporting students with severe behavioral needs also helps staff dedicate the necessary time and attention to ensure all students receive the best education. The budget also includes an increase to line items for special services contracts to meet the growing needs for this growing population.

Your Levy Dollars

POST FALLS
SCHOOL DISTRICT

Post Falls Schools Rely on Voter-Approved Property Tax Revenue

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



Post Falls School District receives formula-driven funding from the state to provide basic programming. Then, communities have the opportunity to approve a local Supplemental Levy to provide funding for up to two years to supplement the basic state funding. Although the funding is called "supplemental," the programming it supports may not be considered optional to students, parents, and our community. Our supplemental levy provides $4.955M per year to support the following line items which are either unfunded, or under-funded by the state, and would not exist in their current capacity without it:

- A wide array of curriculum and electives to keep all students engaged and able to pursue their individual talents and interests
- Athletics and enrichment activities, including band, drama, debate, and all competitive and club sports
- School resource officers and other security infrastructure, like alarm systems, cameras, safety deans, and buzz-in systems
- Student technology, and instructional technology staffing and infrastructure
- Special education services and programming
- Paraprofessionals and classroom support staff
- School Nurses
- Kootenai Technical Education Campus (KTEC) support
- Transportation services and buses
- Competitive teacher salaries and benefits to attract and retain the best for students

Our current levy expires in 2023. Local voters will have the opportunity to continue funding these programs in the March 2023 election.

Budget Overview

POST FALLS
SCHOOL DISTRICT

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET
ALL FUNDS

Post Falls School District #273

	GENERAL M & O FUND				ALL OTHER FUNDS			
REVENUES	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Budget 2021-2022	Proposed Budget 2022-2023
Beginning Balances	2,787,750	4,019,748	4,029,486	5,000,000	21,528,966	10,210,552	7,864,915	10,843,697
Local Tax Revenue	5,749,084	5,179,359	5,115,500	5,050,000	3,206,322	3,243,043	3,026,198	3,300,000
Other Local	233,235	1,927,658	63,082	50,000	858,351	1,066,878	500,000	1,133,527
County Revenue								
State Revenue	35,153,789	33,765,694	35,141,399	41,081,398	1,231,808	1,270,785	1,211,499	1,228,100
Federal Revenue					5,064,828	9,910,381	7,421,120	10,381,559
Other Sources	80,483	587,558	90,426	566,805	1,029,242	962,885	350,894	536,300
Totals	44,004,341	45,480,017	44,439,893	51,748,203	32,919,517	26,664,523	20,374,626	27,423,183
EXPENDITURES	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Salaries	25,136,805	25,477,028	27,533,535	29,384,100	3,374,859	3,448,507	3,308,861	4,742,849
Benefits	9,337,110	9,290,519	9,973,576	10,649,300	1,216,789	1,180,308	1,252,113	1,618,684
Purchased Services	2,418,777	2,577,814	923,130	2,479,300	875,282	914,378	2,686,695	2,632,000
Supplies & Materials	1,588,366	1,267,170	1,043,082	1,727,300	1,464,186	4,288,843	2,267,998	2,433,481
Capital Outlay	357,457	171,660	403,000	723,000	14,448,419	3,845,325	1,006,000	2,779,851
Debt Retirement					2,124,535	2,585,900	2,800,200	2,798,100
Insurance & Judgments	124,858	136,465	148,190	157,500	1,444			
Transfers (net)	1,021,220	522,424	350,894	536,300	88,505	1,009,678	90,426	566,805
Contingency Reserve								
Unappropriated Balances	4,019,748	6,036,936	4,064,486	6,091,403	9,325,498	9,391,585	6,962,333	9,851,413
Totals	44,004,341	45,480,017	44,439,893	51,748,203	32,919,517	26,664,523	20,374,626	27,423,183

Pandemic Relief Funds

Beginning with CARES Act funding made available to school districts in 2020, the district has been awarded 13 federal grants for responding to and mitigating COVID. Pandemic relief dollars made available to the district total $15.8M to date, with roughly $8.5M remaining and budgeted.

Overview of Pandemic Relief Funds

Grant Name	Federal Program	Deadline to Spend	Total Awarded	Total Spent at 06/02/22	Remaining*
ESSER I	CARES	9/30/21	$950,153	$950,153	$0
Supply Chain Assistance	National School Lunch Program	9/30/23	$101,324	$0	$101,324
Idaho Rebounds - Special Distribution	Coronavirus Relief Funds	6/30/21	$1,948,243	$1,948,243	$0
Idaho Rebounds - Child Nutrition	Coronavirus Relief Funds	12/30/20	$19,617	$19,617	$0
Learning Management System	CARES	9/30/22	$62,201	$60,094	$2,107
Social Emotional Learning	CARES	9/30/22	$14,589	$14,589	$0
ESSER II - Discretionary	Coronavirus Response and Relief	9/30/23	$3,618,447	$2,759,637	$858,810
ESSER III - Discretionary	America Rescue Plan	9/30/24	$6,504,020	$510,810	$5,993,210
ESSER III - Learning Loss	America Rescue Plan	9/30/24	$1,626,005	$311,867	$1,314,138
ESSER II - Homeless	America Rescue Plan	9/30/24	$34,162	$14,325	$19,837
ESSER II - IDEA (Special Education) School Age	America Rescue Plan	9/30/23	$292,809	$112,688	$180,121
ESSER II - IDEA (Special Education) Pre-K	America Rescue Plan	9/30/23	$25,847	$790	$25,057
Recruitment and Retention $1,000 Bonuses	Coronavirus State and Local Fiscal Recover	6/15/22	$644,649	$644,649	$0
Total Funds			**$15,842,066**	**$ 7,347,462**	**$ 8,494,604**

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

The district relied upon pandemic relief funds for the following major costs caused by the pandemic:

- Investing in technology—student devices, software, technology infrastructure, and student wireless internet access
- HVAC upgrades
- Sanitation, including contracted services for custodial services
- Additional compensation for all staff, including extra time worked to reopen school in fall of 2020 and recruitment and retention bonuses
- Additional services for students, including special education services and mental health services
- Sharp inflation of general overhead costs

Now, as the community emerges from the impacts of the pandemic, the funds will be relied upon to strengthen the district's budget for 2022-2023 and subsequent fiscal years. The budget for the remaining funds is built around the goal of maintaining budget stability through any long-standing economic impacts from the pandemic.

POST FALLS
SCHOOL DISTRICT

Fund Descriptions

Fund Accounting—Our district financial system uses the fund accounting method of accounting and financial reporting. Fund accounting is used primarily by governmental entities and nonprofits. This method of accounting ensures grants and other earmarked revenues are easily separated on financial reports in order to demonstrate compliance with regulations pertaining to each source of funding. The Idaho State Department of Education and federal government provide some guidance on which revenues should be tracked in a separate fund. The Post Falls School District 2022-2023 budget includes 26 separate funds. This budget reports each fund as its own financial statement showing beginning fund balance, revenues, and expenditures. Funds are listed and described below in the order in which they appear in our budget document.

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

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

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

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

Fund Descriptions

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

Student Body Activity Fund—Student Body Funds, also known as ASB funds, are school-managed funds that consist of small grants, donations, and parent-paid fees for optional activities. Expenditures must match the purpose or intent of the donation, grant, or fee. In 2021, a change in Governmental Accounting Standards required school districts to begin reporting student body funds as its own fund in the district financial statements. Prior to this change, ASB funds were subject to district oversight, including standardized checks and balances and annual audit procedures, but the balances were not reported in official district financials. Included in the 2022-2023 budget is a sum of the expected activity for all schools' ASB funds.

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

Technology Grant Fund—The state provides funds earmarked for technology. These funds are used to buy student devices, pay for software licenses, and fund technology infrastructure maintenance, like wireless access and cabling.

Safe and Drug-Free State Money—The district receives this funding from the state to help address costs related to safety and security of students. This funding covers one of the district's four school resource police officers.

ARP ESSER III—The America Rescue Plan allocated federal grant funds for schools to "safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the nation's students." (oese.ed.gov) The 2022-2023 budget allocates $3.2M of the $6M that remains at 2021-2022 year end. The $3.2M in this budget cycle will be relied upon to strengthen the district's budget for 2022-2023 and subsequent fiscal years. The budget for the remaining pandemic relief funds is built around the goal of maintaining budget stability through any long-standing economic impacts from the pandemic, with some earmarked funds targeting curriculum and programming that addresses learning loss experienced by students during the pandemic.

Fund Descriptions

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

CRSSA ESSER II—The Coronavirus Response and Relief Act allocated federal grant funds for schools to prevent, prepare for, and respond to COVID-19. The 2022-2023 budget reflects the plan to fully expend the remaining ESSER II allocation prior to the deadline to spend in September 2023. The majority of ESSER II funds went to HVAC repairs and upgrades, curriculum to support blended learning, custodial costs, internet connectivity costs, utilities, and recruitment and retention. The budget for the remaining pandemic relief funds is built around the goal of maintaining budget stability through any long-standing economic impacts from the pandemic.

IDEA Part B School Age & IDEA Part B Preschool—IDEA funds are federal funds allocated to districts to address costs to serve students with disabilities. The district provides a variety of special services including speech language pathology, physical therapy, occupational therapy, school psychologist services, behavior support, specialized instruction, and related support personnel like special education paraprofessionals. There are strict legal requirements detailing services a district must provide, and IDEA funds are intended to support districts in meeting these requirements. The 2022-2023 budget allocates $6.6M to special education instruction and related services. IDEA funds will cover $1.3M of this programming.

ARPA IDEA Part B School Age & Preschool—The America Rescue Plan Act (ARPA) allocated pandemic relief funds for meeting the needs of students with disabilities. Funds will help offset additional costs for special services related to the pandemic.

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

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

Fund Descriptions

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

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

Governor Bonus—This fund will be used to account for special one time federal relief funds allocated by the state to fund teacher and pupil support staff bonuses in the 2022-2023 school year. The district and the Post Falls Education Association agreed to pay the stipends pro-rated by eligible staff-member's full time equivalency.

Food Service—The district operates a Child Nutrition Program to provide breakfast and lunch at school. In the 2022-2023 school year, our meal program will be funded by both federal USDA dollars and parent/guardian-paid meal fees. In the 2020-2021 and 2021-2022 school years, the USDA funded breakfast and lunch free of charge for all students as a response to COVID. For the 2022-2023 school year, the USDA will revert back to the traditional funding, enabling the district to continue to provide breakfast and lunch for free or at a reduced cost based on family income. Families who do not qualify for free and reduced meals will be responsible for meal costs, as was the case prior to COVID.

Bond Redemption and Interest Fund—The bond redemption fund accounts for the property tax collections and the debt payments for active bonds. Post Falls School District is collecting taxes and making payments for two active bonds, one approved by voters in 2015 and the other in 2019.

Capital Construction Projects—When voters approve a bond, the revenues from the bond sale and the bond project expenditures are accounted for in a special capital construction project fund. The district's 2019 bond projects are complete and through careful budgeting and oversight of the project costs, $1M of savings remain. The remaining funds are earmarked in the 2022-2023 budget for a nutrition services distribution center. Post Falls School District does not have a centralized food storage facility. As the district grows, our nutrition program experiences difficulty retaining vendors who will continue to deliver food to each school site.

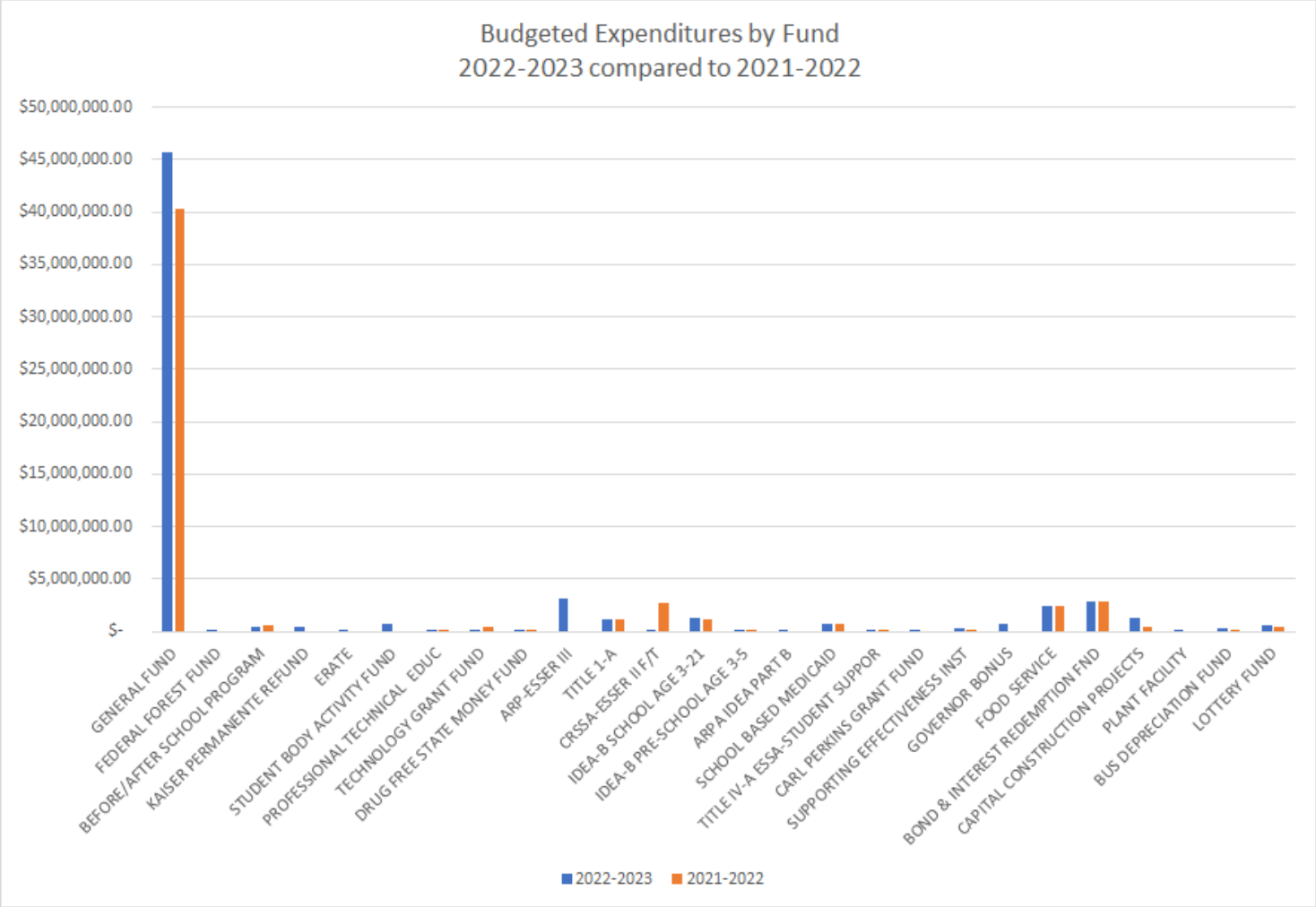
Fund Descriptions

Plant and Facilities—This fund is currently used for prior-year funds set-aside specifically for maintenance projects.

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

Lottery Fund—Idaho lottery revenues provide some funding for school facility maintenance. Post Falls School District is projected to receive $460k in lottery funding in the 2022-2023 fiscal year. This funding will help offset some of the costs to maintain our nearly 800,000 square feet of instructional space.

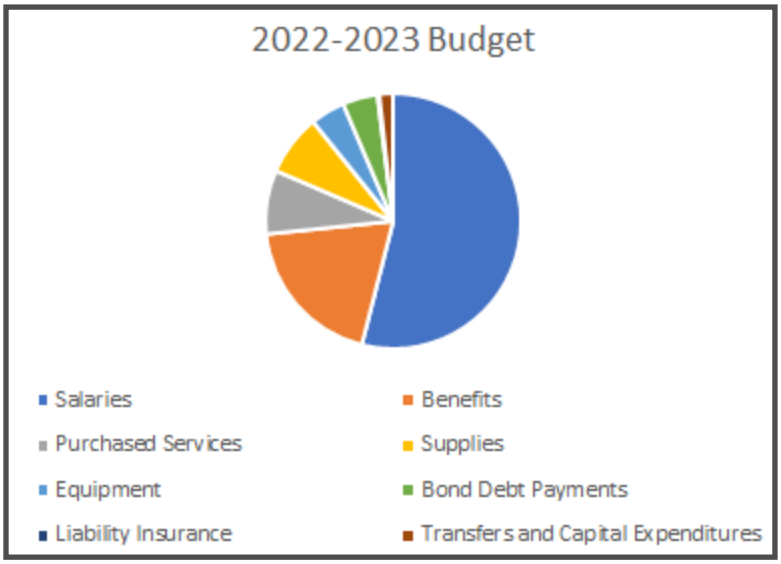
Comparison Graphics

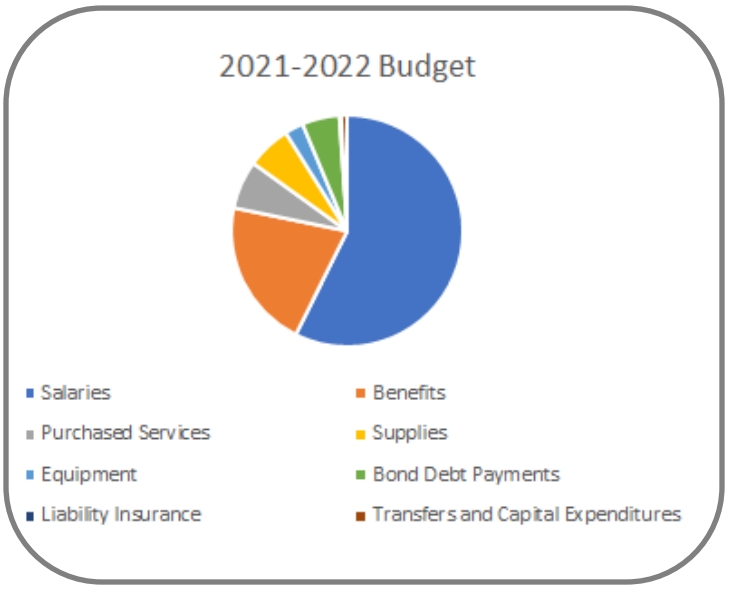


Multiyear comparison to show expenditure changes across funds in comparison to prior year.

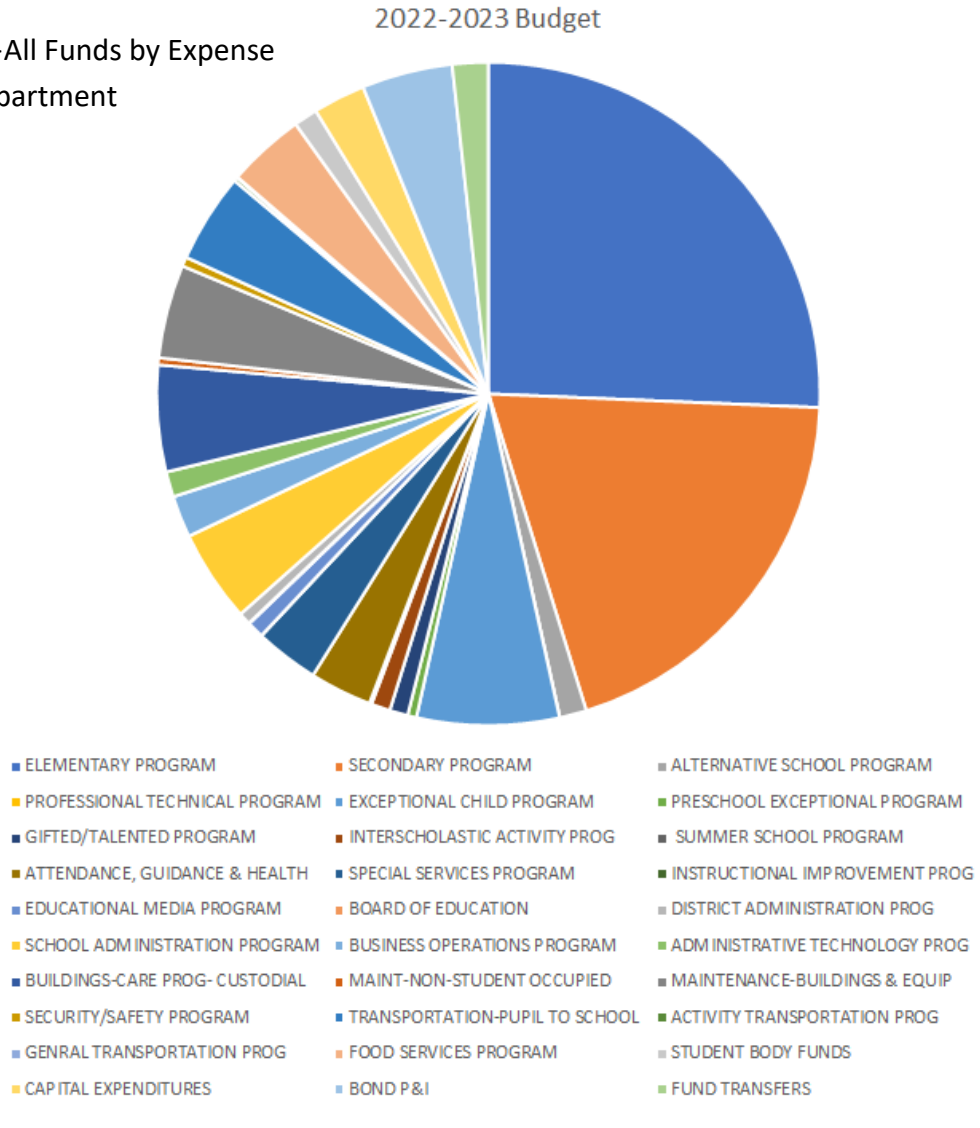
Comparison Graphics

Expenditures—All Funds by Expense Type





Expenditures—All Funds by Expense Program or Department



S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

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	4029,486	*******	5000,000
2					
3	411100	Taxes - General M & O	75,000		
4	411200	Taxes - Supplemental	4955,000	4955,000	
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort	80,500	95,000	
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES	5110,500	*******	5050,000
14	413000	Penalty: Delinquent Taxes	5,000	25,000	
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	53,882	20,000	
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	5,000		
36	419300	Transportation Fees			
37	419900	Other Local	4,200	5,000	
38		TOTAL OTHER LOCAL	68,082	*******	50,000
39	410000	TOTAL LOCAL (Line 13 + 38)	5178,582	*******	5100,000
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program	28265,147	33422,400	
44	431200	Transportation Support	1336,056	1400,000	
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment	3967,303	4337,700	
49	431900	Other State Support	1485,695	1834,100	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement	87,198	87,198	
54	439000	Other State Revenue			
55	430000	TOTAL STATE	35141,399	*******	41081,398
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	40319,981	*******	46181,398
75					
76	460000	TRANSFERS IN	90,426		566,805
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	44439,893	*******	51748,203

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

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	11358,721	13186,200	9125,900	3421,600	36,000	532,700	70,000			
2	515	Secondary School Program	10632,541	11225,900	7757,500	2801,700	371,200	295,500				
3	517	Alternative School Program	742,345	807,800	539,400	189,200	50,000	29,200				
4	519	Vocational-Technical Program		6,500				6,500				
5	521	Special Education Program	2612,850	2975,500	2088,300	730,400	154,700	2,100				
6	522	Special Education Preschool Program	236,706	233,200	173,900	59,300						
7	524	Gifted & Talented Program	634,880	546,100	411,300	124,800	8,000	2,000				
8	531	Interscholastic Program	622,787	570,400	453,900	72,600		36,000			7,900	
9	532	School Activity Program										
10	541	Summer School Program	20,549	56,900	47,800	9,100						
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	26861,379	29608,500	20598,000	7408,700	619,900	904,000	70,000		7,900	
15												
16	611	Attendance-Guidance-Health Program	1745,169	1772,800	1318,000	451,800	100	2,900				
17	616	Special Education Support Services Prg	1528,415	1785,000	1308,400	400,700	71,100	4,800				
18												
19	621	Instruction Improvement Program		300			100	200				
20	622	Educational Media Program	485,555	508,500	362,600	129,000		16,900				
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program	14,500	14,500			14,000	500				
23	632	District Administration Program	362,378	374,000	291,600	76,600	5,000				800	
24												
25	641	School Administration Program	2803,143	2826,700	2097,200	726,500	3,000					
26												
27	651	Business Operation Program	1017,884	1124,300	617,700	239,100	120,100	144,400	3,000			
28	655	Central Service Program		18,700				18,700				
29	656	Administrative Technology Services Prg	518,215	626,500	405,000	151,700	2,000	67,800				
30	661	Buildings-Care Program(Custodial)	957,929	1178,000	321,800	171,800	522,600	15,300	28,600		117,900	
31	663	Maintenance Non-Student Occupied Build		215,000			200,000	15,000				
32	664	Maintenance Student Occupied Buildings	1039,783	2013,500	578,100	243,600	631,600	188,800	371,400			
33	665	Maintenance - Grounds	79,000	85,000				85,000				
34	667	Security Program	219,140	230,000	74,500	55,200	100,000	300				
35												
36	681	Pupil - To School Trans. Program	2233,857	2599,200	1384,400	590,700	133,000	220,500	250,000		20,600	
37	682	Pupil - Activity Trans. Program	147,415	120,400	26,800	3,900	56,800	32,900				
38	683	General Transportation Program	10,751	19,600				9,300			10,300	
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

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
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	13163,134	15512,000	8786,100	3240,600	1859,400	823,300	653,000		149,600	
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	350,894	536,300								536,300
60												
61	900	TOTAL OTHER SERVICES	350,894	536,300								536,300
62												
63		TOTAL EXPENDITURES	40375,407	45656,800	29384,100	10649,300	2479,300	1727,300	723,000		157,500	536,300
64		(Lines 14+41+49+54+61)										
65												
66	950	Contingency Reserve		2282,840								
67		(5% of line 63)										
68												
69		TOTAL APPROPRIATION	40375,407	47939,640								
70		(line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	4029,486	5000,000								
76		Revenues + Transfers In	40410,407	46748,203								
77		TOTAL REVENUES(LINES 75 + 76)	44439,893	51748,203								
78												
79		Total Appropriation	40375,407	47939,640								
80		Unappropriated Balance	4064,486	3808,563								
81		TOTAL APPROPRIATION(lines 79+80)	44439,893	51748,203								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

FEDERAL FOREST FUND

FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	84,712	*******	61,500
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	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal	23,000	23,000	
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	23,000	*******	23,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	23,000	*******	23,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	107,712	*******	84,500

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

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
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out		23,000								23,000
60												
61	900	TOTAL OTHER SERVICES		23,000								23,000
62												
63		TOTAL EXPENDITURES		23,000								23,000
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	84,712	61,500								
76		Revenues + Transfers In	23,000	23,000								
77		TOTAL REVENUES(LINES 75 + 76)	107,712	84,500								
78												
79		Total Appropriation		23,000								
80		Unappropriated Balance	107,712	61,500								
81		TOTAL APPROPRIATION(lines 79+80)	107,712	84,500								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

NO KID HUNGRY GRANT

FUND NO: 231

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	20,321	*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	20,321	*******	

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

NO KID HUNGRY GRANT
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
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	20,321									
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	20,321									
78												
79		Total Appropriation										
80		Unappropriated Balance	20,321									
81		TOTAL APPROPRIATION(lines 79+80)	20,321									

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

BEFORE/AFTER SCHOOL PROGRAM
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	163,874	*******	300,000
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	470,000	450,000	
38		TOTAL OTHER LOCAL	470,000	*******	450,000
39	410000	TOTAL LOCAL (Line 13 + 38)	470,000	*******	450,000

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	44,000		
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	44,000	*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs		80,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	80,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	514,000	*******	530,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	677,874	*******	830,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

BEFORE/AFTER SCHOOL PROGRAM

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	627,059	505,630	357,200	141,430	1,000	6,000				
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	627,059	505,630	357,200	141,430	1,000	6,000				
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

BEFORE/AFTER SCHOOL PROGRAM
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	16,000									
60												
61	900	TOTAL OTHER SERVICES	16,000									
62												
63		TOTAL EXPENDITURES	643,059	505,630	357,200	141,430	1,000	6,000				
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	163,874	300,000								
76		Revenues + Transfers In	514,000	530,000								
77		TOTAL REVENUES(LINES 75 + 76)	677,874	830,000								
78												
79		Total Appropriation	643,059	505,630								
80		Unappropriated Balance	34,815	324,370								
81		TOTAL APPROPRIATION(lines 79+80)	677,874	830,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

KAISER PERMANENTE REFUND

FUND NO: 233

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	1615,403
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)		*******	1615,403

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

KAISER PERMANENTE REFUND
FUND NO: 233

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out		400,000								400,000
60												
61	900	TOTAL OTHER SERVICES		400,000								400,000
62												
63		TOTAL EXPENDITURES		400,000								400,000
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		1615,403								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)		1615,403								
78												
79		Total Appropriation		400,000								
80		Unappropriated Balance		1215,403								
81		TOTAL APPROPRIATION(lines 79+80)		1615,403								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

ERATE

July 1, 2022 - June 30, 2023

FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals	Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	45,000	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	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE		*******	
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI,ESEA-Innovative Practices Pgm			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL		*******	
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases et.al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER		*******	
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES		*******	45,000
36	419300	Transportation Fees				75					
37	419900	Other Local		45,000		76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL		*******	45,000	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	45,000		400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)		*******	90,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

ERATE

FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg		25,000			25,000					
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

ERATE
FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES		25,000			25,000					
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		25,000			25,000					
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		45,000								
76		Revenues + Transfers In		45,000								
77		TOTAL REVENUES(LINES 75 + 76)		90,000								
78												
79		Total Appropriation		25,000								
80		Unappropriated Balance		65,000								
81		TOTAL APPROPRIATION(lines 79+80)		90,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

STUDENT BODY ACTIVITY FUND
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	781,211
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		638,527	
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		*******	638,527
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	638,527

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	638,527
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)		*******	1419,738

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

STUDENT BODY ACTIVITY FUND

FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program		733,651								
48												
49	700	TOTAL NON-INSTRUCTION		733,651								
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		733,651								
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		781,211								
76		Revenues + Transfers In		638,527								
77		TOTAL REVENUES(LINES 75 + 76)		1419,738								
78												
79		Total Appropriation		733,651								
80		Unappropriated Balance		686,087								
81		TOTAL APPROPRIATION(lines 79+80)		1419,738								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

PROFESSIONAL TECHNICAL EDUC

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program	37,529	37,530	
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	37,529	*******	37,530
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	37,529	*******	37,530
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	37,529	*******	37,530

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BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

PROFESSIONAL TECHNICAL EDUC

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program	37,529	37,530	5,949			31,581				
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	37,529	37,530	5,949			31,581				
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

PROFESSIONAL TECHNICAL EDUC
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	37,529	37,530	5,949			31,581				
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	37,529	37,530								
77		TOTAL REVENUES(LINES 75 + 76)	37,529	37,530								
78												
79		Total Appropriation	37,529	37,530								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	37,529	37,530								

BUDGET SUMMARY:

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

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BUDGET

REVENUES

July 1, 2022 - June 30, 2023

TECHNOLOGY GRANT FUND

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	41,489	*******	635,000
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	447,769	473,600	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	447,769	*******	473,600
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	447,769	*******	473,600
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	489,258	*******	1108,600

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

TECHNOLOGY GRANT FUND

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	150,000	110,500				110,500				
2	515	Secondary School Program	125,769	43,500				43,500				
3	517	Alternative School Program		4,000				4,000				
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	275,769	158,000				158,000				
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg	172,000	62,900			3,300	59,600				
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

TECHNOLOGY GRANT FUND
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	172,000	62,900			3,300	59,600				
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	447,769	220,900			3,300	217,600				
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	41,489	635,000								
76		Revenues + Transfers In	447,769	473,600								
77		TOTAL REVENUES(LINES 75 + 76)	489,258	1108,600								
78												
79		Total Appropriation	447,769	220,900								
80		Unappropriated Balance	41,489	887,700								
81		TOTAL APPROPRIATION(lines 79+80)	489,258	1108,600								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

DRUG FREE STATE MONEY FUND
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support	72,201	65,000	
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	72,201	*******	65,000
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	72,201	*******	65,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	82,726	*******	65,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

DRUG FREE STATE MONEY FUND

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program	72,201	65,000			65,000					
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	72,201	65,000			65,000					
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

DRUG FREE STATE MONEY FUND
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	72,201	65,000			65,000					
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	10,525									
76		Revenues + Transfers In	72,201	65,000								
77		TOTAL REVENUES(LINES 75 + 76)	82,726	65,000								
78												
79		Total Appropriation	72,201	65,000								
80		Unappropriated Balance	10,525									
81		TOTAL APPROPRIATION(lines 79+80)	82,726	65,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

ARP-ESSER III

FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs		3200,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	3200,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	3200,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)		*******	3200,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

ARP-ESSER III
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		333,600		12,300	18,000	288,800	14,500			
2	515	Secondary School Program		292,000	500	12,800		217,400	61,300			
3	517	Alternative School Program		1,600				1,600				
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		15,800	13,400	2,400						
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION		643,000	13,900	27,500	18,000	507,800	75,800			
15												
16	611	Attendance-Guidance-Health Program		103,600	69,700	28,800		5,100				
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program		1,300			1,300					
20	622	Educational Media Program		1,700				1,700				
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program		1,100		1,100						
24												
25	641	School Administration Program		20,400	19,000	1,400						
26												
27	651	Business Operation Program		500		500						
28	655	Central Service Program										
29	656	Administrative Technology Services Prg		64,700		200		64,500				
30	661	Buildings-Care Program(Custodial)		1935,100	193,100	98,900	1409,000	204,700	29,400			
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings		269,600		200		172,400	97,000			
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program		158,800		200			158,600			
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

ARP-ESSER III
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES		2556,800	281,800	131,300	1410,300	448,400	285,000			
42												
44	710	Child Nutrition Program		200		200						
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION		200		200						
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		3200,000	295,700	159,000	1428,300	956,200	360,800			
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In		3200,000								
77		TOTAL REVENUES(LINES 75 + 76)		3200,000								
78												
79		Total Appropriation		3200,000								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)		3200,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

TITLE 1-A

July 1, 2022 - June 30, 2023

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA	1093,029	1231,700	
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1093,029	*******	1231,700
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1093,029	*******	1231,700
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1093,029	*******	1231,700

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

TITLE 1-A
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	1075,130	1144,700	846,800	286,900	1,700	9,300				
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	1075,130	1144,700	846,800	286,900	1,700	9,300				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

TITLE 1-A
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	17,899	31,600								31,600
60												
61	900	TOTAL OTHER SERVICES	17,899	31,600								31,600
62												
63		TOTAL EXPENDITURES	1093,029	1176,300	846,800	286,900	1,700	9,300				31,600
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1093,029	1231,700								
77		TOTAL REVENUES(LINES 75 + 76)	1093,029	1231,700								
78												
79		Total Appropriation	1093,029	1176,300								
80		Unappropriated Balance		55,400								
81		TOTAL APPROPRIATION(lines 79+80)	1093,029	1231,700								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

CRSSA-ESSER II F/T

FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	1233,931	*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	1716,069	170,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1716,069	*******	170,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1716,069	*******	170,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	2950,000	*******	170,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

CRSSA-ESSER II F/T

FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	174,999									
2	515	Secondary School Program	200,700									
3	517	Alternative School Program	16,000									
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	391,699									
15												
16	611	Attendance-Guidance-Health Program	10,000									
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program	20,000									
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)	2147,000	170,000			170,000					
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings	120,000									
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

CRSSA-ESSER II F/T
FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	2297,000	170,000			170,000					
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	2688,699	170,000			170,000					
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1233,931									
76		Revenues + Transfers In	1716,069	170,000								
77		TOTAL REVENUES(LINES 75 + 76)	2950,000	170,000								
78												
79		Total Appropriation	2688,699	170,000								
80		Unappropriated Balance	261,301									
81		TOTAL APPROPRIATION(lines 79+80)	2950,000	170,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)	1152,599	1330,900	
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	1152,599	*******	1330,900
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	1152,599	*******	1330,900
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1152,599	*******	1330,900

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

IDEA-B SCHOOL AGE 3-21

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program	1119,705	1270,800	934,500	309,200	3,000	18,300	5,800			
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	1119,705	1270,800	934,500	309,200	3,000	18,300	5,800			
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg	20,000	17,500			11,300	6,200				
18												
19	621	Instruction Improvement Program		6,900			6,900					
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	20,000	24,400			18,200	6,200				
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	12,894	35,700								35,700
60												
61	900	TOTAL OTHER SERVICES	12,894	35,700								35,700
62												
63		TOTAL EXPENDITURES	1152,599	1330,900	934,500	309,200	21,200	24,500	5,800			35,700
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	1152,599	1330,900								
77		TOTAL REVENUES(LINES 75 + 76)	1152,599	1330,900								
78												
79		Total Appropriation	1152,599	1330,900								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	1152,599	1330,900								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

IDEA-B PRE-SCHOOL AGE 3-5

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)	33,336	36,795	
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	33,336	*******	36,795
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	33,336	*******	36,795
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	33,336	*******	36,795

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

IDEA-B PRE-SCHOOL AGE 3-5

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program	32,836	35,500	27,300	7,500		700				
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	32,836	35,500	27,300	7,500		700				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg		300				300				
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES		300				300				
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	500	995								995
60												
61	900	TOTAL OTHER SERVICES	500	995								995
62												
63		TOTAL EXPENDITURES	33,336	36,795	27,300	7,500		1,000				995
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	33,336	36,795								
77		TOTAL REVENUES(LINES 75 + 76)	33,336	36,795								
78												
79		Total Appropriation	33,336	36,795								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)	33,336	36,795								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

ARPA IDEA PART B

FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)		200,164	
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	200,164
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	200,164
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)		*******	200,164

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

ARPA IDEA PART B

FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program		63,000	15,000	3,000	40,000	5,000				
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		63,000	15,000	3,000	40,000	5,000				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg		131,654	60,000	11,754	55,000	4,900				
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

ARPA IDEA PART B
FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES		131,654	60,000	11,754	55,000	4,900				
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out		5,510								5,510
60												
61	900	TOTAL OTHER SERVICES		5,510								5,510
62												
63		TOTAL EXPENDITURES		200,164	75,000	14,754	95,000	9,900				5,510
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In		200,164								
77		TOTAL REVENUES(LINES 75 + 76)		200,164								
78												
79		Total Appropriation		200,164								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)		200,164								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

SCHOOL BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	639	*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	650,000	750,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	650,000	*******	750,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	650,000	*******	750,000
75					
76	460000	TRANSFERS IN	118,894		
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	769,533	*******	750,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

SCHOOL BASED MEDICAID

FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	373,300	373,400	299,400	74,000						
2	515	Secondary School Program	344,944	318,700	209,600	65,800	43,300					
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program		900	800	100						
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	718,244	693,000	509,800	139,900	43,300					
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program	50,650	57,000	39,300	16,800	900					
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

SCHOOL BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	50,650	57,000	39,300	16,800	900					
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	768,894	750,000	549,100	156,700	44,200					
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	639									
76		Revenues + Transfers In	768,894	750,000								
77		TOTAL REVENUES(LINES 75 + 76)	769,533	750,000								
78												
79		Total Appropriation	768,894	750,000								
80		Unappropriated Balance	639									
81		TOTAL APPROPRIATION(lines 79+80)	769,533	750,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

TITLE IV-A ESSA-STUDENT SUPPOR

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1		*******	
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	115,000	121,800	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	115,000	*******	121,800
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	115,000	*******	121,800
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	115,000	*******	121,800

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

TITLE IV-A ESSA-STUDENT SUPPOR

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	47,794	55,300	1,200	200	8,000	45,900				
2	515	Secondary School Program		3,900	400			3,500				
3	517	Alternative School Program		400	400							
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	47,794	59,600	2,000	200	8,000	49,400				
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program	63,331	59,000			59,000					
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	63,331	59,000			59,000					
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	3,036	3,200								3,200
60												
61	900	TOTAL OTHER SERVICES	3,036	3,200								3,200
62												
63		TOTAL EXPENDITURES	114,161	121,800	2,000	200	67,000	49,400				3,200
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	115,000	121,800								
77		TOTAL REVENUES(LINES 75 + 76)	115,000	121,800								
78												
79		Total Appropriation	114,161	121,800								
80		Unappropriated Balance	839									
81		TOTAL APPROPRIATION(lines 79+80)	115,000	121,800								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

CARL PERKINS GRANT FUND
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act	106,786	110,000	
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	106,786	*******	110,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	106,786	*******	110,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	106,786	*******	110,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

CARL PERKINS GRANT FUND

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program		110,000	61,700				48,300			
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION		110,000	61,700				48,300			
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

CARL PERKINS GRANT FUND
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		110,000	61,700				48,300			
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	106,786	110,000								
77		TOTAL REVENUES(LINES 75 + 76)	106,786	110,000								
78												
79		Total Appropriation		110,000								
80		Unappropriated Balance	106,786									
81		TOTAL APPROPRIATION(lines 79+80)	106,786	110,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

SUPPORTING EFFECTIVENESS INST

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

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

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs	191,301	258,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	191,301	*******	258,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	191,301	*******	258,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	191,301	*******	258,000

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

SUPPORTING EFFECTIVENESS INST

FUND NO: 271

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	41,219	217,900	145,800	38,300	33,800					
2	515	Secondary School Program	2,500	31,200	9,300	1,700	20,200					
3	517	Alternative School Program		2,100	1,100	200	800					
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION	43,719	251,200	156,200	40,200	54,800					
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	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

SUPPORTING EFFECTIVENESS INST
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	5,097	6,800								6,800
60												
61	900	TOTAL OTHER SERVICES	5,097	6,800								6,800
62												
63		TOTAL EXPENDITURES	48,816	258,000	156,200	40,200	54,800					6,800
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In	191,301	258,000								
77		TOTAL REVENUES(LINES 75 + 76)	191,301	258,000								
78												
79		Total Appropriation	48,816	258,000								
80		Unappropriated Balance	142,485									
81		TOTAL APPROPRIATION(lines 79+80)	191,301	258,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

GOVERNOR BONUS

FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

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

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

S.D.E

BUDGET

EXPENDITURES

July 1, 2022 - June 30, 2023

GOVERNOR BONUS

FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Ln	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		297,500	248,800	48,700						
2	515	Secondary School Program		246,600	206,200	40,400						
3	517	Alternative School Program		15,400	12,900	2,500						
4	519	Vocational-Technical Program										
5	521	Special Education Program		73,800	61,700	12,100						
6	522	Special Education Preschool Program		5,700	4,700	1,000						
7	524	Gifted & Talented Program		13,700	11,400	2,300						
8	531	Interscholastic Program		12,700	10,600	2,100						
9	532	School Activity Program										
10	541	Summer School Program		1,200	1,000	200						
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION		666,600	557,300	109,300						
15												
16	611	Attendance-Guidance-Health Program		35,500	29,700	5,800						
17	616	Special Education Support Services Prg		39,700	33,200	6,500						
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program		7,400	6,200	1,200						
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings										
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

GOVERNOR BONUS
FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES		82,600	69,100	13,500						
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		749,200	626,400	122,800						
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance										
76		Revenues + Transfers In		749,200								
77		TOTAL REVENUES(LINES 75 + 76)		749,200								
78												
79		Total Appropriation		749,200								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION(lines 79+80)		749,200								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

FOOD SERVICE
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	317,539	*******	800,000
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	15,000		
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	15,000	*******	
39	410000	TOTAL LOCAL (Line 13 + 38)	15,000	*******	
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement	2340,000	2000,000	
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs		120,000	
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL	2340,000	*******	2120,000
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	2355,000	*******	2120,000
75					
76	460000	TRANSFERS IN	56,000		100,000
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	2728,539	*******	3020,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

FOOD SERVICE
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program	2376,000	2393,500	805,000	380,000	55,500	1128,000	25,000			
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION	2376,000	2393,500	805,000	380,000	55,500	1128,000	25,000			
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out	35,000	60,000								60,000
60												
61	900	TOTAL OTHER SERVICES	35,000	60,000								60,000
62												
63		TOTAL EXPENDITURES	2411,000	2453,500	805,000	380,000	55,500	1128,000	25,000			60,000
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	317,539	800,000								
76		Revenues + Transfers In	2411,000	2220,000								
77		TOTAL REVENUES(LINES 75 + 76)	2728,539	3020,000								
78												
79		Total Appropriation	2411,000	2453,500								
80		Unappropriated Balance	317,539	566,500								
81		TOTAL APPROPRIATION(lines 79+80)	2728,539	3020,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET

REVENUES

July 1, 2022 - June 30, 2023

BOND & INTEREST REDEMPTION FND

FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	4735,442	*******	5085,583
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	3019,198	3300,000	
13		TOTAL TAXES	3019,198	*******	3300,000
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments	7,000		
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	7,000	*******	
39	410000	TOTAL LOCAL (Line 13 + 38)	3026,198	*******	3300,000
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue	150,000	94,970	
55	430000	TOTAL STATE	150,000	*******	94,970
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	3176,198	*******	3394,970
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	7911,640	*******	8480,553

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

BOND & INTEREST REDEMPTION FND
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal	1400,000	1455,000						1455,000		
57	912	Debt Services Program - Interest	1400,200	1343,100						1343,100		
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES	2800,200	2798,100						2798,100		
62												
63		TOTAL EXPENDITURES	2800,200	2798,100						2798,100		
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	4735,442	5085,583								
76		Revenues + Transfers In	3176,198	3394,970								
77		TOTAL REVENUES(LINES 75 + 76)	7911,640	8480,553								
78												
79		Total Appropriation	2800,200	2798,100								
80		Unappropriated Balance	5111,440	5682,453								
81		TOTAL APPROPRIATION(lines 79+80)	7911,640	8480,553								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	1002,426	*******	1000,000
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	15,000		
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	15,000	*******	
39	410000	TOTAL LOCAL (Line 13 + 38)	15,000	*******	

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	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	15,000	*******	
75					
76	460000	TRANSFERS IN			300,000
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	1017,426	*******	1300,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied	500,000	1300,000					1300,000			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	500,000	1300,000					1300,000			
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	500,000	1300,000					1300,000			
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1002,426	1000,000								
76		Revenues + Transfers In	15,000	300,000								
77		TOTAL REVENUES(LINES 75 + 76)	1017,426	1300,000								
78												
79		Total Appropriation	500,000	1300,000								
80		Unappropriated Balance	517,426									
81		TOTAL APPROPRIATION(lines 79+80)	1017,426	1300,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

PLANT FACILITY
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	109,395	*******	70,000
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	109,395	*******	70,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

PLANT FACILITY
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied		70,000					70,000			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS		70,000					70,000			
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES		70,000					70,000			
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	109,395	70,000								
76		Revenues + Transfers In										
77		TOTAL REVENUES(LINES 75 + 76)	109,395	70,000								
78												
79		Total Appropriation		70,000								
80		Unappropriated Balance	109,395									
81		TOTAL APPROPRIATION(lines 79+80)	109,395	70,000								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

BUS DEPRECIATION FUND
FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	36,865	*******	200,000
2					
3	411100	Taxes - General M & O			
4	411200	Taxes - Supplemental			
5	411300	Taxes - Emergency			
6	411400	Taxes - Tort			
7	411500	Taxes - Cooperative			
8	411600	Taxes - Tuition			
9	411700	Taxes - Migrant			
10	411900	Taxes - Other			
11	412100	Taxes - Plant Facility			
12	412500	Taxes - Bond & Interest			
13		TOTAL TAXES		*******	
14	413000	Penalty: Delinquent Taxes			
15					
16	414100	Tuition From Individuals			
17	414200	Tuition From Districts in Idaho			
18	414300	Tuition From Out of State Districts			
19					
20	415000	Earnings on Investments			
21					
22	416100	School Food Service			
23	416200	Meal Sales: Non-reimbur.			
24	416900	Other Food Sales			
25					
26	417100	Admissions/Activities			
27	417200	Bookstore Sales			
28	417300	Clubs, Org. Dues, Etc.			
29	417400	School Fees & Charges			
30	417900	Other Student Revenues			
31					
32	418100	Community Service			
33					
34	419100	Rentals			
35	419200	Contributions/Donations			
36	419300	Transportation Fees			
37	419900	Other Local			
38		TOTAL OTHER LOCAL		*******	
39	410000	TOTAL LOCAL (Line 13 + 38)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance			
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE		*******	
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES		*******	
75					
76	460000	TRANSFERS IN	176,000		136,300
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	212,865	*******	336,300

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

BUS DEPRECIATION FUND
FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES										
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied	176,000	236,300					236,300			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	176,000	236,300					236,300			
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	176,000	236,300					236,300			
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	36,865	200,000								
76		Revenues + Transfers In	176,000	136,300								
77		TOTAL REVENUES(LINES 75 + 76)	212,865	336,300								
78												
79		Total Appropriation	176,000	236,300								
80		Unappropriated Balance	36,865	100,000								
81		TOTAL APPROPRIATION(lines 79+80)	212,865	336,300								

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2022 - June 30, 2023

LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
1	320000	Estimated Fund Balance, July 1	107,757	*******	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)		*******	

Ln	Code	REVENUES Item	PRIOR YEAR Budget	PROPOSED BUDGET Line Amount	PROPOSED BUDGET Totals
40	429000	Other County			
41	420000	TOTAL COUNTY		*******	
42					
43	431100	Base Support Program			
44	431200	Transportation Support			
45	431400	Exceptional Child/SED Support			
46	431500	Border Tuition Support			
47	431600	Tuition Equivalency			
48	431800	Benefit Apportionment			
49	431900	Other State Support			
50	432100	Driver Education Program			
51	432400	Professional Technical Program			
52	437000	Lottery/Additional State Maintenance	460,000	557,000	
53	438000	Revenue in Lieu of/Tax Replacement			
54	439000	Other State Revenue			
55	430000	TOTAL STATE	460,000	*******	557,000
56					
57					
58	442000	Indirect Unrestricted Federal			
59	443000	Direct Restricted Federal			
60	445100	Title I - ESEA			
61	445200	Title VI,ESEA-Innovative Practices Pgm			
62	445300	Perkins III - Vocational Technical Act			
63	445400	Adult Education			
64	445500	Child Nutrition Reimbursement			
65	445600	IDEA Part B (School Age & Preschool)			
66	445900	Other Indirect Federal Programs			
67	448200	Impact Aid - P.L. 874			
68	440000	TOTAL FEDERAL		*******	
69					
70	451000	Proceeds: Bonds, Capital Leases et.al.			
71	453000	Sale of Fixed Assets			
72	450000	TOTAL OTHER		*******	
73					
74		TOTAL REVENUES	460,000	*******	557,000
75					
76	460000	TRANSFERS IN			
77					
	400000	TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76)	567,757	*******	807,000

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program										
2	515	Secondary School Program										
3	517	Alternative School Program										
4	519	Vocational-Technical Program										
5	521	Special Education Program										
6	522	Special Education Preschool Program										
7	524	Gifted & Talented Program										
8	531	Interscholastic Program										
9	532	School Activity Program										
10	541	Summer School Program										
11	542	Adult School Program										
12	546	Detention Center Program										
13												
14	500	TOTAL INSTRUCTION										
15												
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prg										
18												
19	621	Instruction Improvement Program										
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program										
22	631	Board of Education Program										
23	632	District Administration Program										
24												
25	641	School Administration Program										
26												
27	651	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prg										
30	661	Buildings-Care Program(Custodial)										
31	663	Maintenance Non-Student Occupied Build										
32	664	Maintenance Student Occupied Buildings	425,000	600,000			600,000					
33	665	Maintenance - Grounds										
34	667	Security Program										
35												
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
39												

S.D.E

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

Ln	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	425,000	600,000			600,000					
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION										
50												
51	810	Capital Assets-Student Occupied										
52	811	Capital Assets-NonStudent Occupied										
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS										
55												
56	911	Debt Services Program - Principal										
57	912	Debt Services Program - Interest										
58	913	Debt Services Program-Refunded Debt										
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES										
62												
63		TOTAL EXPENDITURES	425,000	600,000			600,000					
64		(Lines 14+41+49+54+61)										
65												
66												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	107,757	250,000								
76		Revenues + Transfers In	460,000	557,000								
77		TOTAL REVENUES(LINES 75 + 76)	567,757	807,000								
78												
79		Total Appropriation	425,000	600,000								
80		Unappropriated Balance	142,757	207,000								
81		TOTAL APPROPRIATION(lines 79+80)	567,757	807,000								

BUDGET SUMMARY:

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