



# SCHOOL DISTRICT REVISED BUDGET 2021 – 2022

Bonneville School District

Name of School District/Charter School

93

Organization Number

Bonneville & Bingham

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

CODE	CONTENTS	BUDGET		
		INCLUDED*		
	GENERAL FUND	*		
100	General M & O		2021 - 2022 SC	HOOL REVISED BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund	* * * * * * * * * * * * * * * * * * * *		
230-239	Special Project (Local)	*	This document represents the Board of	•
240-249	Special Project (State)	*	proposed expenditures and the fund balan	
250-289	Special Project (Federal)	*		paration and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees and	
			enable the school district to accomplish its	goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	*		
			In compliance with Section 33-801, Idah	
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this d	ocument has been presented at a public
410	Capital Construction Project Fund	*	hearing in the school district on June 16, 20	21 and the Board of Trustees
420	Plant Facilities Fund	*	formally adopted this budget on June 16, 2	021.
430	Plant Facilities - School Bldg Main - Student Occ	:u		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Scott Woolstenhulme	Chad Dance
			SUPERINTENDENT/CHARTER SCHOOL	CHAIRPERSON OF THE BOARD
			ADMINISTRATOR	
710/720	Trust Funds		Guy Wangsgard	Bonneville School District 93
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			guyw@d93.k12.id.us	6/15/2022
			EMAIL ADDRESS	DATE
			<u>208.525.4400</u>	Copy on file in the Office of the
* Indicate with ar	a asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

NOTICE IS HEREBY given that a meeting of the Board of Trustees of Bonneville Joint School District No. 93 will be held on the 15th of June, 2022, at 7:00 p.m. at 3497 N Ammon Road, Idaho Falls, Idaho at which meeting there will be a public hearing on the School District Budget for the forthcoming school year, as well as a public hearing on a revised budget for FY 2022. This meeting and budget hearings are called pursuant to Idaho Code, 33-801, as amended. A copy of the School District Budget is available for public inspection at <a href="https://www.d93schools.org">www.d93schools.org</a>.

#### SUMMARY STATEMENT 2021-2022 REVISED SCHOOL BUDGET AND 2022-2023 SCHOOL BUDGET

#### **ALL FUNDS**

#### **BONNEVILLE SCHOOL DISTRICT 93**

		GENERAL I	M & O FUND			ALL OTHE	ER FUNDS	
	Prior Year	Prior Year	Proposed	Proposed	Prior Year	Prior Year	Proposed	Proposed
	Actual	Actual	Revised Budget	Budget	Actual	Actual	Revised Budget	Budget
REVENUES	2019-2020	2020-2021	2021-2022	2022-2023	2019-2020	2020-2021	2021-2022	2022-2023
Beginning Balances	5,497,665	6,868,872	7,383,627	4,609,644	50,848,899	40,757,717	30,790,285	29,131,012
Local Tax Revenue	7,790,558	5,903,517	5,800,000	5,975,000	12,349,655	13,009,980	12,800,000	12,800,000
Other Local	728,100	1,676,191	552,853	526,702	2,904,247	3,712,113	4,435,967	4,744,223
State Revenue	74,792,308	75,122,934	81,282,597	89,995,574	7,835,807	4,263,323	4,101,043	3,569,500
Federal Revenue					7,376,050	21,334,288	21,268,374	20,562,289
Transfers In/Other	66,000	78,000	72,000	72,000	560,683	524,672	2,037,025	533,000
Totals	88,874,632	89,649,515	95,091,077	101,178,920	81,875,342	83,602,093	75,432,694	71,340,024
	Prior Year	Prior Year	Proposed	Proposed	Prior Year	Prior Year	Proposed	Proposed
	Actual	Actual	Revised Budget	Budget	Actual	Actual	Revised Budget	Budget
EXPENDITURES	2019-2020	2020-2021	2021-2022	2022-2023	2019-2020	2020-2021	2021-2022	2022-2023
Salaries	51,406,325	54,133,223	57,630,481	62,557,146	5,704,319	9,520,436	8,442,020	9,403,966
Benefits	20,031,944	19,146,298	19,953,051	22,761,834	3,174,280	4,609,821	4,617,287	6,643,689
Purchased Services	5,820,391	4,367,095	6,846,171	6,698,584	1,623,819	3,657,068	6,728,342	5,697,194
Supplies & Materials	3,920,175	3,778,988	5,354,093	5,011,244	4,476,300	8,691,637	12,804,739	9,488,212
Capital Outlay			322,086		16,898,304	11,924,541	5,901,355	1,917,289
Debt Retirement					10,667,650	14,330,309	8,573,575	11,188,175
Insurance & Judgments	299,760	315,611	344,016	386,330			20,000	10,000
Transfers Out	527,166	524,672	1,731,535	533,000	66,000	78,000	109,033	72,000
Contingency Reserve			2,909,644	3,230,782			0	0
Unappropriated Balances	6,868,872	7,383,628			39,264,669	30,790,281	28,236,342	26,919,498.36
Totals	88,874,632	89,649,515	95,091,077	101,178,920	81,875,342	83,602,093	75,432,694	71,340,023

Published June 1 & 8, 2022

#### SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

#### **ALL FUNDS**

#### School District Number 93 Bonneville School District

			GENE	#100	-	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed vised Budget 2021-2022		Proposed Revised Budget 2021-2022	Proposed Revised Budget 2021-2022
#01		Beginning Balances	\$	7,383,627	\$	30,790,285	38,173,912
#39		Local Revenue	1	6,352,853		17,235,967	23,588,820
#41		County Revenue	1	-			-
#55		State Revenue		81,282,597		4,101,043	85,383,640
#68		Federal Revenue		-		21,268,374	21,268,374
#72		Other Sources				268,456	268,456
#76		Transfers*		72,000		1,768,568	1,840,568
		Totals	\$	95,091,077	\$	75,432,693	170,523,770
<del></del>						<u>_</u>	
1			GENE	RAL M & O FUND			
<u></u>				#100		ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ#	EVENDITURES		Proposed		Proposed Revised Budget	Proposed
Line		EXPENDITURES		vised Budget 2021-2022		2021-2022	Revised Budget 2021-2022
#63	100	Salaries	\$	2021-2022	\$	_	_
	100			_		2021-2022	2021-2022
#63		Salaries		<b>2021-2022</b> 57,630,482		<b>2021-2022</b> 8,442,020	<b>2021-2022</b> 66,072,502
#63 #63	200	Salaries Benefits		<b>2021-2022</b> 57,630,482 19,953,051		8,442,020 4,617,287	2021-2022 66,072,502 24,570,338
#63 #63 #63	200 300	Salaries Benefits Purchased Services		57,630,482 19,953,051 6,846,171		8,442,020 4,617,287 6,728,342	2021-2022 66,072,502 24,570,338 13,574,513
#63 #63 #63 #63	200 300 400	Salaries Benefits Purchased Services Supplies & Materials		57,630,482 19,953,051 6,846,171 5,354,093		8,442,020 4,617,287 6,728,342 12,804,739	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832
#63 #63 #63 #63 #63	200 300 400 500	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay		57,630,482 19,953,051 6,846,171 5,354,093		8,442,020 4,617,287 6,728,342 12,804,739 5,901,355	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441
#63 #63 #63 #63 #63	200 300 400 500 600	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*		2021-2022 57,630,482 19,953,051 6,846,171 5,354,093 322,086		8,442,020 4,617,287 6,728,342 12,804,739 5,901,355 8,573,575	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441 8,573,575
#63 #63 #63 #63 #63 #63	200 300 400 500 600 700	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve**		2021-2022 57,630,482 19,953,051 6,846,171 5,354,093 322,086 344,015		8,442,020 4,617,287 6,728,342 12,804,739 5,901,355 8,573,575 20,000	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441 8,573,575 364,015 1,840,568 2,909,644
#63 #63 #63 #63 #63 #63 #63	200 300 400 500 600 700	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*		2021-2022 57,630,482 19,953,051 6,846,171 5,354,093 322,086 344,015 1,731,535		8,442,020 4,617,287 6,728,342 12,804,739 5,901,355 8,573,575 20,000	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441 8,573,575 364,015 1,840,568
#63 #63 #63 #63 #63 #63 #63 #66	200 300 400 500 600 700	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve** Unappropriated Balances	\$	2021-2022 57,630,482 19,953,051 6,846,171 5,354,093 322,086 344,015 1,731,535 2,909,644	\$	8,442,020 4,617,287 6,728,342 12,804,739 5,901,355 8,573,575 20,000 109,033	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441 8,573,575 364,015 1,840,568 2,909,644
#63 #63 #63 #63 #63 #63 #63 #66	200 300 400 500 600 700	Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve**		2021-2022 57,630,482 19,953,051 6,846,171 5,354,093 322,086 344,015 1,731,535		8,442,020 4,617,287 6,728,342 12,804,739 5,901,355 8,573,575 20,000 109,033	2021-2022 66,072,502 24,570,338 13,574,513 18,158,832 6,223,441 8,573,575 364,015 1,840,568 2,909,644

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

#### \* \* \*PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \* \* \*

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

# 2021 - 2022 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

1	Number of Support Units - 20 (Best 28 Weeks ADA - Units)	21 - 2022				658.91	Rev Code
2.	State Distribution Factor - Per	Unit - 2021-2022			\$ \$	29,542	
3.	Entitlement ( line 1 x	( line 2 )			\$ 19,	465,519	
4.	Salary Apportionment: 1st Repo	orting Period Units	660.91				
		inistrative Index	Average Instructional Salary \$48,906	Average Pupil Services Salary \$50,572	Total SBA Allowances fr Templa \$	rom SBA	
5.	Estimated Base Support (line 3	+ line 4)			\$ 64,	327,472	431100
6.	Add: Benefit Apportionment				\$ 8,	788,456	431800
7.	Add: Approved Border Contrac	ets			\$		431500
8.	Add: Approved Exceptional Ch	ild Support			\$	25,000	431400
9.	Add: Approved Tuition Equival	ency			\$	25,000	431600
10.	Add: Transportation Allowance				\$ 2,9	957,462	431200
11.	Adjustments				\$		
12.	Total Estimated SDE State Support ( lines 5 + 6 + 7 + 8 + 9 + 10 + 10				\$ 76,123 <u>,</u>	390	
	Revenue in Lieu of Taxes: (n/a for District Charters)						
13.	Agricultural Equipment Tax Re from State Tax Com		\$	41894			
14.	Personal Property Tax Replace State Tax Commis	ssion	\$	206133			
	Total Revenue in Lieu of Taxes (	line 13)				248,027	438000
	* * * R	ETURN THIS PAGE T	O THE STATE DEPAR	TMENT OF EDUCAT	ION * * *		
Sch	ool District Name:	Bonneville School	District	School Dis	trict Number:		93

#### Idaho Department of Education Basic Education Data System Salary Based Apportionment and Benefit Apportionment Computation

School Year: 2021-2022

District 93 Bonneville School District

Statewide Information: Administrative Staff Index

Administrative Staff Index Cap PERSI plus FICA Employer Rate 0.00000 1.86643 19.59%

100.00%

District Information: Administrative Staff Index

Administrative Staff Index (adjusted for cap)
Mid-Term Support Units:

Instructional / Pupil Service Staffing Percent

660.91 3.5%

1.80341

1.80341

	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District S < 40 units then + 0.5 FTE	Staff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j)	Certified Preliminary Salary Based Apportionment (h x k)
	а	b	С	d	е	f	g	h	i	j	k	i I
Administration	0.0750	49.56825	0.00000			49.56825	40.50000	49.56825 col (f)	1.80341	38,777.00	69,930.83	3,466,348.84
Instructional	1.0210	674.78911	0.00000	0.00000	0.00000	674.78911	659.11000	674.78911			48,906.02	33,001,252.87
Pupil Service	0.0790	52.21189				52.21189	49.00000	52.21189			50,572.16	2,640,468.20
Subtotal Instru	ctional and Pupil Serv	vice				727.00100	708.11000 smaller	727.00100 r of (f) or (g)/(1-Staff	%)			
Noncertified	0.3750	247.84125				247.84125	315.29000	247.84125 col (f)		23,216.00		
TOTAL						1,024.41050	1,063.90000	1,024.41050				

Noncertified Preliminary Salary Based Apportionment	Preliminary Salary Based Apportionment	Actual Salary	Salary Based Apportionment Eligible for Benefits	Benefit Apportionment	Virtual Allowance	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
(h x j)	(I + m)		Smaller: n or o	p x 19.59%	(Max 15%)	_			
m	n	0	р	q	r	S	t	u	V
Administration	3,466,348.84	3,977,513.00							3,466,348.84 col (n)
Instructional	33,001,252.87 0.00	34,527,200.00			0.00	0.00	33,001,252.87	33,001,252.87 (f x k)	33,001,252.87 smaller: t or u
Pupil Service	2,640,468.20	2,830,042.00				0.00	2,640,468.20	2,640,468.20 (f x k)	2,640,468.20 smaller: t or u
Subtotal Instructional and Pupil Service	35,641,721.07	37,357,242.00			0.00	0.00	35,641,721.07 smaller of [(n or (o / (1-Staff%)] + r +s		
Noncertified 5,753,882.46	5,753,882.46	10,544,692.00							5,753,882.46 col (n)
TOTAL	44,861,952.38	51,879,447.00	44,861,952.38	8,788,456.47	0.00	0.00			44,861,952.37

(the			uest to Board of County	Commissioners L-2	ached)
District Name:	Bonneville Jt. School Dist #			· ·	·
Fund Name	Total Approved Budget*	Cash Forward Balance	Other revenue <u>NOT</u> shown in Column 5	Property Tax Replacement From Line 17 of the 'L-2 Worksheet'	Balance to be levied Col. 2 minus (Cols. 3+4+5)
1	2	3	4	5	6
Plant Facilities	\$2,800,000				\$2,800,000
Supplemental	\$5,800,000				\$5,800,000
Bond 2021	\$887,291			\$83,930	\$803,361
Bond 2018	\$1,565,250				\$1,565,250
Bond 2016A	\$3,505,056				\$3,505,056
Bond 2016B	\$2,876,111				\$2,876,111
Bond 2012C	\$1,250,222				\$1,250,222
Tort	\$167,742			\$167,742	
Column Subtotal:	\$18,851,672			\$251,672	\$18,600,000
		Exen	npt Funds		
Column Subtotal:					
Column Total:	\$18,851,672			\$251,672	\$18,600,000
				with the provisions of I.C. §63-	
TO THE BEST OF MY KNOWN	euge, triis district has establ	·	Operations Officer	h all provisions of Idaho Law. 9/9/	2021
Signature of District Rep	presentative	Title		Date	
S.B. Intuit of District Nep	Guy Wangsgard 3497 N Ammon Road Idaho Falls, ID 83401			guyw@d93.k12.id.us	
Contact Name and Mail			Email Address		
	(208) 525-4400			(208) 557-6800	
Phone Number (###) ##	#-### EXT ###		Fax Number (###) ###-	###	

<sup>\*</sup>Do not include revenue allocated to urban renewal agencies

2021 L-2 Worksheet (must be attached	to the L-2 form)			
District Name: Bonneville Jt. School Dist #93				
Form Type: School				
Allowable Base Budget Calculation Plus Solar:				
Highest Non-Exempt P-Tax Budget + P-Tax Replacement (from the 'Maximum Budget and Forgon	e Amount Worksh	eet')	(1)	\$158,580
3% Base Budget Growth (multiply line 1 by 3%)		,	(2)	\$4,757
Enter the total amount you received for Solar Farm Tax from the immediate prior year			(3)	· · ·
New Construction & Annexation allowable budget increases calculation:				
2021 New construction preliminary levy rate (box G from 'Calculator')	(4)	0.000036625		
2021 Value of District's New Construction Roll from Each Applicable (				
County Name		Value		
Bonneville County	(4a)	\$120,223,596		
Bingham County	(4b)	ψ120)220,000		
- Inglian county	(4c)			
	(4d)			
Total of New Construction (Including Urban Renewal) Roll V.				
Total new construction roll plus urban renewal (total of lines 4a thru 4d plus box K from 'Calculat		\$120,223,596		
New construction roll allowable budget increase (multiply line 5 by line 4)	(3)	7120,223,330	(6)	\$4,404
2021 Value of District's Annexation:			(0)	74,40-
2021 value of District's Affrication.  2021 annexation preliminary levy rate (box H from 'Calculator')	(7)	0.000036625		
2021 full taxable value of annexation from property assessed by the county	(7)	0.000030023		
90% of annexation value	(7a)			
Annexation allowable budget increase (multiply line 7 by line 7b)	(70)		(8)	
Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds de	ductions):		(0)	
Add lines 1+2+3+6+8	1 1	\$167,742		
	(9) (9a)	\$167,742		
Total capped growth (max 8%) + line 3 Total growth allowed (lesser of lines 9 and 9a)	(9a)	\$1/1,200	(10)	\$167,742
Property Tax Replacement:			(10)	\$107,742
	(11)	¢41.004		
Enter yearly amount of the agricultural equipment replacement money  Enter yearly amount of the personal property replacement money	(11)	\$41,894 \$206,133		
Information below is reported in indicated columns of the 'Recovered/Recaptured Property Ta				
	1	•		
Enter the Solar Farm Tax reported in column 1	(13)	¢2.644		
Enter the recovered Homeowner's Exemption property tax reported in column 2	(14)	\$3,644		
Enter the total amount reported in column 3	(15)			
Enter the total amount reported in column 4	(16)		(4.7)	Ć254.673
Total of lines 11 thru 16 (Col. 5 of L-2 must equal this amount)			(17)	\$251,672
Fire District Annexation (Cities Only):  Not Applicable			(18)	
**			(10)	
Forgone Amount Section (please complete this section even if you don't plan on using your for	<del></del>			
Not Applicable to Schools	(19)		(20)	
Not Applicable to Schools			(20)	
Tort Fund Less Property Tax Replacement (Schools Only):				
If the total property tax replacement, reported on line 17, is less than or equal to the amount on	line 10 enter the d	ifterence here. This	(21)	
is the maximum amount of property tax you can levy for the tort fund.				
If the total property tax replacement, reported on line 17, is greater than the amount on line 10 e			(22)	-\$83,930
maximum amount of property tax replacement that is to be subtracted from any other fund(s) le		es.		· ·
Maximum Allowable Non-exempt Property Tax, That Can Be Levied (Including Forgone Amoun	it):			
Not Applicable to Schools			(23)	

	•••	ved Fund Tracker Form If Applicable			
District Name:	Bonneville Jt. School Dist #93				
	Fund Name	Date of Election (If current year, attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters
	Suppler	nental Funds			
Temporary School	Supplemental (IC §33-802(3))	5/18/2021	2021	2	\$5,800,000
Permanent School	Supplemental (IC §33-802(5))				
Plant Faciliites to	Transfer to Supplemental (IC §33-804)*				
	Plant Facilit	es & COSA Funds			
Plant Facilities (Ma	aximum of 10 yrs)	5/18/2021	2021	10	\$2,800,000
If voters a	pproved an increase in the annual amount but did not chan	ge the term enter the am	nount of increase I	nere:	
Safe School Plant I	Facilities (Maximum of 20 yrs)				
If voters a	pproved an increase in the annual amount but did not chan	ge the term enter the am	nount of increase I	nere:	
COSA Funds (50%	Voter Approval 10 year)				
COSA Maintenanc	e (2/3 Voter Approval 10 year)				
COSA Plant Faciliti	ies (3 years)				

<sup>\*</sup>Cannot exceed annual amount of Plant Facilities approved by voters.

		Dist	rict Bond Initiative	(Voter Approved Bond	s)		
Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Amount Authorized by Voters	Prior Year P-Tax \$	Current Year P-Tax \$	% Change (+/- 20% Explan- ation Required)	"YES" = Explanation Required
3/31/2012	2012	20	\$14,000,000	\$472,243	\$803,361	70.000%	YES
3/31/2018	2018	17.5	\$35,319,840	\$1,132,166	\$1,565,250	38.000%	YES
11/3/2015	2016	17.5	\$54,090,000	\$3,137,572	\$3,505,056	12.000%	
11/3/2015	2016	17.5	\$9,410,000	\$3,544,074	\$2,876,111	-19.000%	
3/31/2012	2012	20	\$15,430,000	\$1,940,047	\$1,250,222	-36.000%	YES
						•	•
		Current Year's	Total Bond Fund (F	Reported on L-2 Col. 6):	\$ 10,000,000		

#### Explanation (If Required):

Debt service schedules for bonds differ from year to year so variances from prior years are not unexpected. Bonneville School District 93 will have sufficient funds to make all scheduled payments in FY 2022.

July 1, 2021 - June 30, 2022

Page 2 GENERAL M & O FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	d each entry to the hearest dollar and				п —	ı — —	5 = 1 = 1 = 2	- · · · ·		
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(6,868,872)		(7,383,627)	40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O	-	-		42					
4		Taxes - Supplemental	(5,800,000)	(5,800,000)		43	431100	Base Support Program	(58,068,906)		
5		Taxes - Emergency	-	-		44		Transportation Support	(2,699,742)		
6		Taxes - Tort	-	-		45	431400	Exceptional Child/SED Support	(25,000)	(25,000)	
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency	(25,000)		
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	(8,425,758)		
10	411900	Taxes - Other				49	431900	Other State Support	(3,976,895)	(4,001,363)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	(5,800,000)	*****	(5,800,000)			Lottery/Additional State Maintenance	(981,005)	(909,817)	
14	413000	Penalty: Delinquent Taxes	(25,000)	(25,000)		53		Revenue in Lieu of/Tax Replacement	(248,027)	(248,027)	
15						54		Other State Revenue	-	-	
16	414100	Tuition From Individuals	(50,000)	(50,000)		55	430000	TOTAL STATE	(74,450,333)	*****	(81,282,597
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		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities	-	-		65	445600	IDEA Part B (School Age & Preschool)			
27		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	(156,769)	(275,578)		68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service	(66,000)	(66,000)		71		Sale of Fixed Assets			
33			•			72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals	(26,016)	(26,016)		73					
35	419200	Contributions/Donations	(6,579)	(17,079)		74		TOTAL REVENUES	(80,660,003)	*****	(87,635,450
36	419300	Transportation Fees	(20,000)	(50,000)		75			,		
37		Other Local	(59,305)	(43,180)		76	460000	TRANSFERS IN	(75,658)	(72,000)	(72,000
38		TOTAL OTHER LOCAL	(409,669)	*****	(552,853)	77			,	ì	•
39	410000	TOTAL LOCAL (Line 13 + 38)	, , ,	*****	, ,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` ' '	(6,209,669)		(6,352,853)			(Lines 1 + 74 + 76)	(87,604,533)		(95,091,077

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Subtotal (carried over to page b)

33,497,004

33,440,781

### BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

Page 3
GENERAL M & O FUND
FUND NO: 100

344,016

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-Materials Code Functions/Programs Salaries **Benefits** Services Objects Retirement Judgment Line Budget Budget Transfers 22,913,248 22,655,664 279,518 2,240,628 512 Elementary School Program 15,362,361 4,773,158 Secondary School Program 2 515 21,602,709 23,128,867 16,156,156 5,373,095 527,156 1,072,460 -3 517 Alternative School Program 765,948 696,611 498,801 168,160 13,986 15,665 519 Vocational-Technical Program 4 521 Special Education Program 7,921,212 8.400 5 4,457,263 5,360,040 2,542,772 10.000 522 Special Education Preschool Program 310,397 303,808 215,787 88,021 6 7 Gifted & Talented Program 215.997 379.173 188.506 58.975 81.692 50.000 8 531 Interscholastic Program 1,186,021 1,216,158 1,004,550 187,608 24.000 -9 532 School Activity Program 249,020 228,141 189,934 38,207 -10 541 Summer School Program 11 542 Adult School Program -Detention Center Program 12 546 13 TOTAL INSTRUCTION 13,229,995 14 500 51,700,602 56,529,632 38,976,133 938,031 3,385,473 15 16 Attendance-Guidance-Health Program 2,969,022 2.392.929 883.171 611 3.276.100 Special Education Support Services Prog 1,295,745 405,279 1,637,045 123,036 17 616 5,927,488 3,461,105 18 226.500 19 621 Instruction Improvement Program 2.118.056 2.601.873 1.704.218 421.081 250.074 20 622 Educational Media Program 800,175 909,658 669,134 235,316 5,209 304,827 21 623 Instruction-Related Technology Program 1,035,916 1,615,888 950,346 315,715 45.000 22 631 Board of Education Program 403,282 397,596 114,637 33,939 199,769 49,250 23 632 District Administration Program 340,213 385,083 230,612 48,991 75,480 30,000 24 25 641 5,961,534 5,893,763 4,482,364 1,404,398 7,000 School Administration Program 20 651 440,785 27 Business Operation Program 1,956,350 2,022,370 1,023,562 275,024 283,000 28 Central Service Program 215,473 92,321 44,194 52,000 30,000 655 218,515 29 656 Administrative Technology Services Prog 40.000 40.000 1.000 39.000 -Buildings-Care Program (Custodial) 1,650,865 824,551 30 661 3,941,514 4,587,178 1,557,747 210,000 344,016 Maintenance - Non Student Occupied 31 663 5.000 5.000 5.000 32 664 Maintenance - Student Occupied Bldgs 2.536.559 2.554.172 1,577,542 545.649 196,400 234.580 -33 665 Maintenance - Grounds 647,644 651,747 292,512 108,640 81,991 168,604 34 6.492 667 Security Program 505.331 514.685 83.269 21.416 403.508 35 36 681 Pupil - To School Trans. Program 3,661,265 3,763,887 2,014,495 1,141,942 174,000 433,450 37 682 Pupil - Activity Trans. Program 315,000 485,000 485,000 38 General Transportation Program 57,161 5,310 30,000 20,000 683 117,181 1,851 B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]100

18,579,862

6,711,157

5,889,626

1,916,120

TOTAL APPROPRIATION (lines 78 + 79)

87,604,533

95,091,078

# **BUDGET** EXPENDITURES

Page 4 GENERAL M & O FUND FUND NO: 100

800

Transfers

1,731,535 1,731,535

1,731,535

700

Insurance-Judgment

344,016

344,016

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retiremen
39	691	Other Support Services Program	Daagot	- Jaagot	Galarios	20.1011.0	00.1.000	materiale	0.5,00.0	
40		o in or outpoint our rises i region.								
41	600	TOTAL SUPPORT SERVICES	33,497,004	33,440,781	18,579,862	6,711,157	5,889,626	1,916,120	-	
42					,,	-,-,-,-	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
44	710	Child Nutrition Program		-						
45	720	Community Services Program	123,669	157,399	74.486	11,898	18,515	52,500		
46	730	Enterprise Operations	1=0,000	-	,	,	10,010	,		
47	740	Student Activity Program		-						
48		, , , ,								
49	700	TOTAL NON-INSTRUCTION	123,669	157,399	74,486	11,898	18,515	52,500	-	
50					, , , ,	,	-,-	, , , ,		
51	810	Capital Assets - Student Occupied		-						
52	811	Capital Assets - NonStudent Occupied		322,086					322,086	
53	011	Capital 7100010 Tronotadoni Codapida		02E,000					0LE,000	
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	322,086	-	-	-	-	322,086	
55		TOTAL ON THAT AGE TO THE GOOD WINE		OZZ,000					OLL,000	
56	911	Debt Services Program - Principal		-						
57	912	Debt Services Program - Interest		-						
58	913	Debt Services Program - Refunded Debt		-						
59	920	Transfers Out	522,671	1,731,535						
60	020	Transition out	022,0.1	1,701,000						
61	900	TOTAL OTHER SERVICES	522,671	1,731,535	-	-	-	-	-	
62				-,,						
63		TOTAL EXPENDITURES								
64		(Lines 14+41+48+53+60)	85,843,945	92,181,434	57,630,481	19,953,051	6,846,171	5,354,093	322,086	
65		(2.1.00 1 1 1 1 1 1 1 1 0 1 0 0 1 0 0)	00,010,010	02,101,101	01,000,101	10,000,001	0,0 10,111	0,001,000	022,000	
66	950	Contingency Reserve	1,760,588	2,909,644						
67	000	(5% of line 63) (Applies to General Fund only)	1,700,000	2,000,011	(Applies to Ge	eneral Fund on	lv)			
68		(c.// c. mile cc.) (r.ppiles to constant and cmy)			(, tppilos to oc	morar r and on	·y/			
69		TOTAL APPROPRIATION	87,604,533	95,091,078						
70		(Line 63 + line 66)	07,001,000	00,001,010						
71		(Line 65 + line 60)								
72										
73		BUDGET SUMMARY			1					
74		BOBOLI COMMITTEE			1					
75		Beginning Fund Balance	(6,868,872)	(7,383,628)	BUDGET SU	MMARY.				
76		Revenues + Transfers In	(80,735,661)							
77		TOTAL REVENUE (lines 74 + 75)	(87,604,533)			n line 77 must	equal the total of	on line 81.		
78			(= ,== ,==)	(==,==,0:0)	1					
79		Total Appropriation	87,604,533	95,091,078						
80		Unappropriated Balance	, ,	, ,	1					
					1					

July 1, 2021 - June 30, 2022

Page 2
GOVERNORS DISTRIBUTION
FUND NO: 152

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	J. J. J.			40		Other County			
2		,				41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O	-	-		42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			1
5	411300	Taxes - Emergency	-	-		44	431200	Transportation Support			1
6	411400	Taxes - Tort	-			45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			1
8		Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48		Benefit Apportionment			1
10	411900	Taxes - Other				49	431900	Other State Support			1
11	412100	Taxes - Plant Facility				50		Driver Education Program			1
12	412500	Taxes - Bond & Interest			,	51		Professional Technical Program			1
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			1
15						54		Other State Revenue	-	-	1
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					1
19						58		Indirect Unrestricted Federal			1
20	415000	Earnings on Investments	•	-		59		Direct Restricted Federal			1
21						60		Title I - ESEA			1
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63		Adult Education			1
25						64	445500	Child Nutrition Reimbursement			1
26		Admissions/Activities	-	-		65	445600	IDEA Part B (School Age & Preschool)			1
		Bookstore Sales				66		Other Indirect Federal Programs	4,204,103		1
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			I
		School Fees & Charges				68	440000	TOTAL FEDERAL	4,204,103	*****	-
30	417900	Other Student Revenues				69					1
31						70		Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	4,204,103	*****	-
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					<u> </u>
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	1
			-		-			(Lines 1 + 74 + 76)	4,204,103		-

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Page 3 GOVERNORS DISTRIBUTION
FUND NO: 152

July 1, 2021 - June 30, 2022

**BUDGET** 

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-					-			
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 Prog										
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		Ziemet / tammiememem i regiam										
25	641	School Administration Program		-								
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		1								<u> </u>
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
37	682	Pupil - Activity Trans. Program		-								[
38	683	General Transportation Program		-								
$\dashv$		' "										
		te Forms 22\22 revise\[2022 Combined revised.xlsx]152				<u> </u>		[4:44444]8888888888888888888888888888888		•	[######################################	

81

TOTAL APPROPRIATION (lines 78 + 79)

4,204,103

#### BUDGET EXPENDITURES

Page 4

GOVERNORS SPECIAL DISTRIBUTION
FUND NO: 152

						Juna 20, 2022				GOVERNOR	KS SPECIAL DI	ND NO: 152
NOTE:	Pound as	ich entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>FUI</u>	ND NO. 152
NOTE:	rtourid ea	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40											Ī	
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											Ī	
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	=	-	-	-	-	-	-	-	-	-
65												
66	950	Contingency Reserve										
67		(5% of line 63) (Applies to General Fund only)			(Applies to G	eneral Fund on	ly)					
68							• /					
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					_							
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(4,204,103)									
77		TOTAL REVENUE (lines 74 + 75)	(4,204,103)	-	The total of	on line 77 must	equal the total of	on line 81.				
78					1							
79		Total Appropriation	-	<u> </u>								
80		Unappropriated Balance	4,204,103									

July 1, 2021 - June 30, 2022

Page 3
FEDERAL FOREST RESERVE
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
1 :	0-4-			•		1 :	0-4-				
Line	Code	Item Estimated Fund Balance, July 1	Budget (161,578)	Line Amounts	Totals (199,521)	Line 40		Item Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Datance, July 1	(101,378)		(199,521)	40	420000			*****	
3	444400	Taxes - General M & O				41	420000	TOTAL COUNTY	-		-
4		Taxes - General W & O				43	424400	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Emergency Taxes - Tort				45		Exceptional Child/SED Support			
7	411400	Taxes - Tont Taxes - Cooperative				45	431400	Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
9		Taxes - Tullion Taxes - Migrant					431000	Panelit Appertianment			
						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		Professional Technical Program			
13	440000	TOTAL TAXES	-	********	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	44.4400	T 22 E 1 E 1 E				54		Other State Revenue		*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal	(0= 0 (0)	(1==10)	
20	415000	Earnings on Investments				59		Direct Restricted Federal	(37,943)	(45,749)	
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			,
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(37,943)	*****	(45,749)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(37,943)	*****	(45,749)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		·	-		-			(Lines 1 + 74 + 76)	(199,521)		(245,270)

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# S.D.E. **EXPENDITURES** July 1, 2021 - June 30, 2022

Page 5 FOREST RESERVE FUND **FUND NO: 220** 

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

1 2 3 4 5 6	Code 512 515 517 519 521	EXPENDITURES  Functions/Programs  Elementary School Program  Secondary School Program  Alternative School Program	Prior Year  Budget -	Proposed  Budget	100 Salaries	200 Benefits	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
1 2 3 4 5 6	512 515 517 519 521	Elementary School Program Secondary School Program Alternative School Program	-	Budget	Salaries	Renefite						
2 3 4 5 6	515 517 519 521	Secondary School Program Alternative School Program	-	_		Deficitio	Services	Materials	Objects	Retirement	Judgment	Transfers
3 4 5 6	517 519 521	Alternative School Program	_				-					
4 5 6	519 521	Alternative School Program		-			-	ı				
5	521			-								
6		Vocational-Technical Program		-								
	EOO	Special Education Program		-								
		Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program	25,000	29,791			29,791	ı				
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	25,000	29,791	-	-	29,791	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
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	-	-			-					
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
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		-								

**BUDGET** 

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1 :	0-4-	Franchisco / Dec second	Desderat	Decident	0-1	D	Purchased	Supplies	Capital	Debt	Insurance-	T
Line 39	Code 691	Functions/Programs Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	-	-	-	_	_		-	_	_	_
42	000	TOTAL SOLT ON SERVICES		_								
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		- Constant Control of										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-				***************************************		***************************************		
52	811	Capital Assets - NonStudent Occupied		-								
53	011	Capital 7 locate 11 che la della Capital										
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+48+53+60)	25,000	29,791	-	-	29,791	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	25,000	29,791								
70		(Line 63 + line 66)										
71												
72					1							
73		BUDGET SUMMARY										
74		10	(404.570)	(400.504)								
75 76		Beginning Fund Balance	(161,578)	(199,521)	BUDGET SU	MMARY:						
76 77		Revenues + Transfers In	(37,943)	(45,749)	The tetal -	line 77		an line Od				
77 78		TOTAL REVENUE (lines 74 + 75)	(199,521)	(245,270)	i ne total c	on line // must	equal the total of	on line 81.				
78 79		Total Appropriation	25,000	29,791								
80		Unappropriated Balance	174,521	29,791								
81		TOTAL APPROPRIATION (lines 78 + 79)	199,521	245,270								

# S.D.E.

**REVENUES**July 1, 2021 - June 30, 2022

**BUDGET** 

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: E-Rate

Page 4

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.	
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<del></del>		REVENUES		Dranaa	Dudget			REVENUES	Drior Voca	Dranaacii	Dudast
1		I	Prior Year	Proposed	Budget	l			Prior Year	Proposed	Budget
Line	Code	ltem	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(93,630)		(355,422)	40		Other County		*****	
2	444400	T 0 1110 0				41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42	101100	D 0 1D			
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
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		Ţ,				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.		1	
32	418100	Community Service				71	453000	Sale of Fixed Assets		1	
33		2 2				72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73	.00000				
35		Contributions/Donations				74		TOTAL REVENUES	(283,629)	*****	(761,159)
36		Transportation Fees				75		1017 ETTEVENOED	(200,020)		(101,100)
37		Other Local	(283,629)	(761,159)		76	460000	TRANSFERS IN			_
38	T13300	TOTAL OTHER LOCAL	(283,629)	(101,109)	(761,159)		<del>-</del> 00000	TRANSI ENS IN			
39	410000		(203,029)	*****	(701,139)	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 38)	(283,629)		(761,159)		400000		(377,259)		(1,116,581)
L			(203,029)		(701,159)			(Lines 1 + 74 + 76)	(311,259)		(1,110,381)

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July 1, 2021 - June 30, 2022

FUND NO: 232 230 THROUGH 239

2 515 Sec 3 517 Alte 4 519 Voc 5 521 Spe 6 522 Spe 7 524 Giftr 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Detr 13	EXPENDITURES  Functions/Programs  Elementary School Program  Secondary School Program  Alternative School Program  Vocational-Technical Program  Special Education Program  Special Education Preschool Program  Gifted & Talented Program  Interscholastic Program  School Activity Program  Summer School Program  Adult School Program  Detention Center Program	Prior Year  Budget	Proposed  Budget  - 569,959	Salaries	Benefits	300 Purchased Services	400 Supplies Materials 569,959	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1 512 Eler 2 515 Sec 3 517 Alte 4 519 Voc 5 521 Spe 6 522 Spe 7 524 Gifte 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	Elementary School Program Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program	Budget -	569,959 - - - - - -	Salaries	Benefits		Materials				Transfer
1 512 Eler 2 515 Sec 3 517 Alte 4 519 Voc 5 521 Spe 6 522 Spe 7 524 Giftr 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Det 13	Elementary School Program Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program	-	569,959 - - - - - -								
2 515 Sec 3 517 Alte 4 519 Voc 5 521 Spe 6 522 Spe 7 524 Gifte 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program	-	- - - -				569,959				+
3 517 Alte 4 519 Voc 5 521 Spe 6 522 Spe 7 524 Gifte 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		- - - -								1
4 519 Voc 5 521 Spe 6 522 Spe 7 524 Gifte 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program										
5         521         Spe           6         522         Spe           7         524         Gifte           8         531         Inte           9         532         Sch           10         541         Sun           11         542         Adu           12         546         Dete           13         TOT           14         500         TOT           15         TOT           16         611         Atte           17         616         Spe           18         19         621         Inst           20         622         Edu           21         623         Inst           22         631         Boa           23         632         Dist           24         Sch         Sch           27         651         Bus           28         655         Cer           29         656         Adn           30         661         Buil           31         663         Mai           32         664         Mai           33	Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		-								
6 522 Spe 7 524 Gifts 8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dets 13	Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		-								
8 531 Inte 9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	nterscholastic Program School Activity Program Summer School Program Adult School Program										
9 532 Sch 10 541 Sun 11 542 Adu 12 546 Dete 13	School Activity Program Summer School Program Adult School Program		-								
10 541 Sun 11 542 Adu 12 546 Dete 13	Summer School Program Adult School Program										
10 541 Sun 11 542 Adu 12 546 Dete 13	Summer School Program Adult School Program		-								
11 542 Adu 12 546 Dete 13	Adult School Program		-								
13	Detention Center Program		-								
14 500 TOT 15			-								
15											
16 611 Atte 17 616 Spe 18 19 621 Inst 20 622 Edu 21 623 Inst 22 631 Boa 23 632 Dist 24 25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	TOTAL INSTRUCTION	-	569,959	-	-	-	569,959	-	-	-	-
17 616 Spe  18											
18	Attendance-Guidance-Health Program		-								
19 621 Inst 20 622 Edu 21 623 Inst 22 631 Boa 23 632 Dist 24 25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	Special Education Support Services Prog	9	-								
20 622 Edu 21 623 Inst 22 631 Boa 23 632 Dist 24 25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec											
21 623 Inst 22 631 Boa 23 632 Dist 24 25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	nstruction Improvement Program		-								
22 631 Boa 23 632 Dist 24 25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	Educational Media Program		-								
23 632 Dist 24 25 641 Sch 25 651 Bus 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	nstruction-Related Technology Program	377,260	184,000			34,000	150,000	-			
24	Board of Education Program		-								
25 641 Sch 27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	District Administration Program		-								
27 651 Bus 28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec											
27         651         Bus           28         655         Cer           29         656         Adn           30         661         Buil           31         663         Mai           32         664         Mai           33         665         Mai           34         667         Sec	School Administration Program		-								
28 655 Cen 29 656 Adn 30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	Business Operation Program		-								
29         656         Adn           30         661         Buil           31         663         Mai           32         664         Mai           33         665         Mai           34         667         Sec	Central Service Program		_								
30 661 Buil 31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	Administrative Technology Services Prog	1	_								
31 663 Mai 32 664 Mai 33 665 Mai 34 667 Sec	Buildings-Care Program (Custodial)	1	_								
32 664 Mai 33 665 Mai 34 667 Sec	Maintenance - Non Student Occupied		-								
33 665 Mai 34 667 Sec			_								
34 667 Sec			-								<del>                                     </del>
	Maintenance - Student Occupied Bldgs	<u> </u>	_		<u> </u>						<del>                                     </del>
	Maintenance - Student Occupied Bldgs Maintenance - Grounds										
	Maintenance - Student Occupied Bldgs		-								
37 682 Pup	Maintenance - Student Occupied Bldgs Maintenance - Grounds Security Program		-								
	Maintenance - Student Occupied Bldgs Maintenance - Grounds Security Program Pupil - To School Trans. Program		i .								
22 000	Maintenance - Student Occupied Bldgs Maintenance - Grounds Security Program Pupil - To School Trans. Program Pupil - Activity Trans. Program		-	1	1				1		
:\Budgets\Budget 21-22\State Forms	Maintenance - Student Occupied Bldgs Maintenance - Grounds Security Program Pupil - To School Trans. Program		-								######################################

**EXPENDITURES** SPECIAL LOCAL July 1, 2021 - June 30, 2022 230 THROUGH 239

SPECIAL LOCAL FUND NAME: E-Rate
230 THROUGH 239 FUND NO: 232

Page 8

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 39 691 Other Support Services Program 40 TOTAL SUPPORT SERVICES 41 600 377,260 184,000 34,000 150,000 42 44 Child Nutrition Program 45 Community Services Program 720 Enterprise Operations 46 730 -47 740 Student Activity Program 48 TOTAL NON-INSTRUCTION 49 700 50 51 Capital Assets - Student Occupied 810 52 Capital Assets - NonStudent Occupied 53 54 800 TOTAL CAPITAL ASSET PROGRAMS 55 56 911 Debt Services Program - Principal 57 912 Debt Services Program - Interest Debt Services Program - Refunded Debt 58 59 920 Transfers Out

**BUDGET** 

#### TOTAL APPROPRIATION 69 377,260 753,959 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY 74 75 Beginning Fund Balance (93,630 (355,422)76 Revenues + Transfers In (283,629)(761, 159)TOTAL REVENUE (lines 74 + 75) 77 (377, 259)(1,116,581)78 79 Total Appropriation 377,260 753.959 80 Unappropriated Balance 362,622 TOTAL APPROPRIATION (lines 78 + 79) 81 377,260 1,116,581

377,260

753,959

TOTAL OTHER SERVICES

TOTAL EXPENDITURES

(Lines 14+41+48+53+60)

60

61

62

63 64

900

#### **BUDGET SUMMARY:**

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

34,000

719,959

July 1, 2021 - June 30, 2022

Page 5 STUDENT ACTIVITY FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

<del> </del>		DEVENIUE		Deserve	Dustant	1		DEVENUE	Dulan Vari	Deserve	Durdmat
1		REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	ltem	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1			(1,747,655)			Other County		*****	
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	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		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	######	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
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		<u> </u>				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues	-	(2,400,000)		69					
31				( , ==,,,,,,,		70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets		1	
33						72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73	.00000				
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	(2,400,000)
36		Transportation Fees				75					(2,100,000)
37		Other Local				76	460000	TRANSFERS IN			-
38	<del>-</del> 10000	TOTAL OTHER LOCAL	<u>_</u>	*****	(2,400,000)		→00000	110 11401 2110 114			
39	410000			*****	(2,400,000)	· · ·	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	<del>-</del> 10000	TOTAL LOCAL (LINE 13 + 30)			(2,400,000)		700000	(Lines 1 + 74 + 76)			(4,147,655)
			•		(2,400,000)			(LIIIES 1 + 14 + 10)	-		(4,147,000)

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July 1, 2021 - June 30, 2022

Page 9

STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
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 Prog		-								
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		-								
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog	Т	-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-		ļ						
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-		ļ						
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
3udaets\8	Budget 21-22\Stat	te Forms 22\22 revise\[2022 Combined revised.xlsx\]238  Subtotal (carried over to page b)										

Page 10 STUDENT ACTIVITY FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers	
39	691	Other Support Services Program	Ŭ	-					, ,				1
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	-	2,167,000			107,000	2,060,000					#######
48													
49	700	TOTAL NON-INSTRUCTION	-	2,167,000		-	107,000	2,060,000	-	-	-	-	
50													
51	810	Capital Assets - Student Occupied		-									
52	811	Capital Assets - NonStudent Occupied		-									1
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+48+53+60)	-	2,167,000	-	-	107,000	2,060,000	-	-	-	-	
65													
66													
67													
68													
69		TOTAL APPROPRIATION	-	2,167,000									
70		(Line 63 + line 66)											
71													
72					1								
73		BUDGET SUMMARY											1
74		Deginging Fund Delegae		(4.747.055)	DUDGET S	MANARY							
75 76		Beginning Fund Balance	-	(1,747,655)	BUDGET SU	WWARY:							
76 77		Revenues + Transfers In TOTAL REVENUE (lines 74 + 75)	_	(2,400,000) (4,147,655)	The total of	n line 77 must	egual the total o	n lina 91					
78		TOTAL REVENUE (IIIIes 74 + 75)	-	(4,147,055)	i ne total d	m line // must	equal the total o	m iine 81.					
78		Total Appropriation	_	2,167,000									
80		Unappropriated Balance	-	1,980,655									
		TOTAL APPROPRIATION (lines 78 + 79)		4,147,655									
81		TOTAL APPROPRIATION (lines 78 + 79)	-	4,147,655									

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July 1, 2021 - June 30, 2022

Page 7 DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Droposad	Dudget			REVENUES	Prior Year	Dropood	Dudget
1	0.4			Proposed	Budget		0 - 1 -			Proposed	Budget
Line	Code	Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line	Code	Item Other County	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(37,654)		(37,032)	40 41		TOTAL COUNTY		*****	
2	444400	Taxes - General M & O					420000	TOTAL COUNTY	-		-
3						42	424400	Base Support Program			
5		Taxes - Supplemental				43					
		Taxes - Emergency						Transportation Support			
6	411400	Taxes - Tort Taxes - Cooperative				45 46	431400	Exceptional Child/SED Support Border Tuition Support			
/		Taxes - Cooperative Taxes - Tuition				46					
8								Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(4.000)		
11	412100	Taxes - Plant Facility				50		Driver Education Program	(4,000)	-	
12	412500	Taxes - Bond & Interest		*****		51		Professional Technical Program			
13	440000	TOTAL TAXES	-	*******	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	444400	T 22 F 1 B 1 L				54		Other State Revenue	(4.000)	*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	(4,000)	******	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		*****	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(12,000)	*****	=
36		Transportation Fees				75					
37	419900	Other Local	(8,000)	=		76	460000	TRANSFERS IN			=
38		TOTAL OTHER LOCAL	(8,000)	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(8,000)		-			(Lines 1 + 74 + 76)	(49,654)		(37,032)

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BUDGET EXPENDITURES July 1, 2021 - June 30, 2022 Page 13 <u>DRIVERS EDUCATION</u> <u>FUND NO: 241</u>

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-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		=								l
2	515	Secondary School Program	17,020	-	-	-	-	-	-			<u> </u>
3	517	Alternative School Program		=								<u> </u>
4	519	Vocational-Technical Program		=								l
5	521	Special Education Program		-								l
6	522	Special Education Preschool Program		=								<u> </u>
7	524	Gifted & Talented Program		-								<u> </u>
8	531	Interscholastic Program		-								<u> </u>
9	532	School Activity Program		-								I
10	541	Summer School Program		-								1
11	542	Adult School Program		-								i
12	546	Detention Center Program		-								i
13				,								
14	500	TOTAL INSTRUCTION	17,020	-	-	-	-	-	-	-	-	-
15												I
16	611	Attendance-Guidance-Health Program		=								
17	616	Special Education Support Services Prog		=								
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		-								
20												
27	651	Business Operation Program		=								<u> </u>
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								I
30	661	Buildings-Care Program (Custodial)		-								<u> </u>
31	663	Maintenance - Non Student Occupied		-								<u> </u>
32	664	Maintenance - Student Occupied Bldgs		-				<u> </u>				
33	665	Maintenance - Grounds		-								l
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								<u></u>
37	682	Pupil - Activity Trans. Program		-								1
38	683	General Transportation Program		-								1
Ode-e4el	Rudget 21-22\State	e Forms 22\22 revise\[2022 Combined revised.xlsx]241										

#### **BUDGET EXPENDITURES** July 1, 2021 - June 30, 2022

Page 14 DRIVERS EDUCATION
FUND NO: 241

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2021 -	Julie 30, 2022					<u></u>	JIND INO. 241
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Duaget	- Buaget	Galarics	Deficito	OCIVIOCS	Materials	Objects	redicinent	ouagment	Transicis
40	001	Carlor Capport Corvicco i regiam										
41	600	TOTAL SUPPORT SERVICES	-	_	-	-	-	-	-	-	_	_
42	000	TOTAL GOTT CITT GERVICES										
44	710	Child Nutrition Program		-								
45	720	Community Services Program	-			_		-	_			
46	730	Enterprise Operations										
47	740	Student Activity Program		-								
48	740	Olddent / tollvity i Togram										
49	700	TOTAL NON-INSTRUCTION	_	_	-	-	-	-	-	-	_	-
50	700	TOTAL NOW INCTROCTION										
51	810	Capital Assets - Student Occupied		<u>-</u>								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied										
53	011	Capital Assets - NonStudent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	_	_	_	_	_	_	_	-	
55	800	TOTAL CAPITAL ASSET PROGRAMS	-	<del>-</del>	-	-	-	-	-	-	-	-
56	911	Debt Services Program - Principal										
57	911	Debt Services Program - Interest		-								
	912			-								
58	913	Debt Services Program - Refunded Debt										27.022
59	920	Transfers Out		37,032								37,032
60	900	TOTAL OTHER SERVICES		37,032								27.000
61	900	TOTAL OTHER SERVICES	-	37,032	-	-	-	-	-	-	-	37,032
62		TOTAL EXPENDITURES										
63			47.000	37,032								37,032
64		(Lines 14+41+48+53+60)	17,020	37,032	-	-	-	-	-	-	-	37,032
65												
66												
67												
68		TOTAL ABBROADUTION	.=									
69		TOTAL APPROPRIATION	17,020	37,032								
70		(Line 63 + line 66)										
71												
72		DUDOET OUR ASY										
73 74		BUDGET SUMMARY										
		Designing Fund Deleges	(27.05.4)	(27,020)	DUDGET SU	1414 A D.V						
75 76		Beginning Fund Balance Revenues + Transfers In	(37,654) (12,000)	(37,032)	BUDGET SU	WWARY:						
76 77		TOTAL REVENUE (lines 74 + 75)	(12,000)	(37,032)	The fetch :	!! 77	amusi dha dadal	!! 04				
		TOTAL REVENUE (IIIIes 74 + 75)	(49,654)	(37,032)	ine total c	on line // must	equal the total	on line 81.				
78 79		Total Appropriation	17,020	27.020								
80		Total Appropriation Unappropriated Balance	32,634	37,032								
δU		опарргорпатей вагапсе	32,634	-								

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TOTAL APPROPRIATION (lines 78 + 79)

37,032

49,654

Page 8 <u>STATE PROFESSIONAL TECHNICAL</u> <u>FUND NO: 243</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	rtound	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	(919,623)		(1,125,307)	40		Other County	Budget	Line Amounts	TOTALS
2	320000	Estimated Fund Balance, July 1	(313,023)		(1,120,007)	41		TOTAL COUNTY	_	*****	_
	411100	Taxes - General M & O				42	720000	TOTAL GOONTT			
		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant			1	48		Benefit Apportionment			
_		Taxes - Other				49		Other State Support			
		Taxes - Plant Facility				50		Driver Education Program			
		Taxes - Bond & Interest			†	51		Professional Technical Program	(506,748)	(423,527)	
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance	(000,1.10)	(120,021)	
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		r onany: Dominguone ranco			1	54	439000	Other State Revenue			
	414100	Tuition From Individuals			1	55		TOTAL STATE	(506,748)	*****	(423,527)
		Tuition From Districts in Idaho			1	56	100000	101112011112	(000)0)		(:20,02:)
		Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.			1	67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68		TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues			1	69					
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71	453000	Sale of Fixed Assets			
33					1	72	450000	TOTAL OTHER	-	*****	-
	419100					73					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(506,748)	*****	(423,527)
		Transportation Fees			1	75					
		Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		<u> </u>	-		-			(Lines 1 + 74 + 76)	(1,426,371)		(1,548,834)

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# Page 15 STATE PROFESSIONAL TECHNICAL FUND NO: 243

**EXPENDITURES**July 1, 2021 - June 30, 2022

**BUDGET** 

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-	
_ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program	463,175	499,253	72,727	26,642	10,864	339,020	50,000			
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	463,175	499,253	72,727	26,642	10,864	339,020	50,000	-	-	-
15			Ì									
16	611	Attendance-Guidance-Health Program		-					***************************************			
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	16,700	16,700			16,700	-	***************************************			
20	622	Educational Media Program	,	-			,					
21	623	Instruction-Related Technology Program	40,000	40,000				20,000	20,000			
22	631	Board of Education Program	-,	-				-,				
23	632	District Administration Program		-								
24												
25	641	School Administration Program	62,100	62,100	-	-	41,600	20,500				
20		Ţ.	-,	,			. ,	==,==				
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs	1,000	-			-	-				
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		-								
Budgets <sup>1</sup>	Budget 21-22\Stat	te Forms 22\22 revise\[2022 Combined revised.xlsx]243										
. 5	J	Subtotal (carried over to page b)	119,800	118,800	-	-	58,300	40,500	20,000	-	-	_

#### BUDGET EXPENDITURES

Page 16
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								***************************************
40	000	TOTAL OURDON OFFICE	440.000	440.000			50.000	40.500	00.000			
41	600	TOTAL SUPPORT SERVICES	119,800	118,800	-	-	58,300	40,500	20,000	-	-	-
42 44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	700	TOTAL NON INCTRICTION										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50		<u> </u>										
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		TOTAL OTHER OFFICE										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENINITURE										
63		TOTAL EXPENDITURES	#00 0FF	0.1.0.0.00	======	00.040	00.101	070 700	<b>70.000</b>			
64		(Lines 14+41+48+53+60)	582,975	618,053	72,727	26,642	69,164	379,520	70,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	582,975	618,053								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Designing Fund Release	(040,000)	(4.405.007)	DUDGET SU	MANARY						
75 76		Beginning Fund Balance Revenues + Transfers In	(919,623)	(1,125,307)	BUDGET SU	WWARY:						
76 77		TOTAL REVENUE (lines 74 + 75)	(506,748) (1,426,371)	(423,527) (1,548,834)	The 4-4-1:			an line C4				
78		TOTAL REVENUE (IIIIes 74 + 75)	(1,420,3/1)	(1,546,834)	ine total c	on line 77 must	equal the total of	on line 81.				
78 79		Total Appropriation	582,975	618,053								
80		Unappropriated Balance	843,396	930,781								
			,	,								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,426,371	1,548,834								

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July 1, 2021 - June 30, 2022

Page 9 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</u>

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Round	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	(983,306)		(1,291,614)			Other County	Daagot	Line / une dinte	rotaio
2		,	(===,===)		( , - ,- ,	41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support	(969,035)	(1,039,506)	
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest			Ī	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	(969,035)	*****	(1,039,506
		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33			·			72	450000	TOTAL OTHER	-	*****	-
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(969,035)	*****	(1,039,506
36		Transportation Fees				75					
	419900	Other Local	-	-		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1			-		-	l		(Lines 1 + 74 + 76)	(1,952,341)		(2,331,120

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#### **BUDGET** Page 17 **EXPENDITURES** TECHNOLOGY - STATE **FUND NO: 245**

July 1, 2021 - June 30, 2022

NOTE: Round each	ntry to the nearest dollar amount.
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		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								ļ
3	517	Alternative School Program		-								<b></b>
4	519	Vocational-Technical Program		-								ļ
5	521	Special Education Program		-								ļ
6	522	Special Education Preschool Program		-								<b></b>
7	524	Gifted & Talented Program		-								<b></b>
8	531	Interscholastic Program		-								<b></b>
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												l
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	-	-				-				
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program	1,952,341	1,634,476		-	469,035	1,165,441	-			
22	631	Board of Education Program		-								
23	632	District Administration Program	-	-				•				
24												
25	641	School Administration Program		-								
20	054											
27	651	Business Operation Program		-								<b> </b>
28	655	Central Service Program		-								<b> </b>
29	656	Administrative Technology Services Prog	-	-			-	-	-			<b></b>
30	661	Buildings-Care Program (Custodial)		-								<del>                                     </del>
31	663	Maintenance - Non Student Occupied		-								<b> </b>
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								ļ
34	667	Security Program		-								
35	_											
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
Budgets\	Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]245							•	•		
		Subtotal (carried over to page b)	1,952,341	1,634,476	-	-	469,035	1,165,441	-	-	-	-

### **BUDGET EXPENDITURES**

Page 18 TECHNOLOGY - STATE FUND NO: 245 July 1, 2021 - June 30, 2022

1012.	rtouria oa	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Duaget	- Daaget	Jaianes	Dellellis	Gervices	Materiais	Objects	Remement	Judgillelit	Hansiers
40	001	Cirici Support Services i Togram										
41	600	TOTAL SUPPORT SERVICES	1,952,341	1,634,476	-	-	469,035	1,165,441	-	_	-	-
42	000	TOTAL COTT CIKT CERVICES	1,002,011	1,001,110			100,000	1,100,111				
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	7 10	Cladent / totivity i regiani										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50	100	TOTAL NOR INCTINGUITION										
51	810	Capital Assets - Student Occupied	-	_					_			
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied	-	-					-			
53	011	Capital Assets - NonStudent Occupied		_								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	_	-	_	-	-	
55	600	TOTAL CAPITAL ASSET PROGRAMS	-	-		-	-	-	-	-	-	
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	920	Transiers Out		-								
61	900	TOTAL OTHER SERVICES	-	-		-		-		-	-	
62	300	TOTAL OTTIER SERVICES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,952,341	1,634,476	-	_	469,035	1,165,441	_	-	-	_
65		(Lines 14141140133100)	1,002,041	1,004,410			400,000	1,100,441				
66												
67												
68												
69		TOTAL APPROPRIATION	1,952,341	1,634,476								
70		(Line 63 + line 66)	1,332,341	1,004,470								
71		(Line 65 + line 66)										
72												
73		BUDGET SUMMARY										
74		DODOLI GOMMANI										
75		Beginning Fund Balance	(983,306)	(1,291,614)	BUDGET SU	MMARY.						
76		Revenues + Transfers In	(969,035)	(1,039,506)	DODGET 30	AIV I .						
77		TOTAL REVENUE (lines 74 + 75)	(1,952,341)	(2,331,120)	The total of	on line 77 must	egual the total o	on line 81.				
78			( )== ,= :)	( ,== , ,==)	ino total (							
79		Total Appropriation	1,952,341	1,634,476								
80		Unappropriated Balance	, , ,	696,644								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,952,341	2,331,120								

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July 1, 2021 - June 30, 2022

Page 10 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

REVENUES   Prior year   Budget   Line Amounts   Totals   Line Code   Item   Budget   Line Amounts   Totals   Line Amounts   Totals   Line Amounts   Line A	
1   320000   Estimated Fund Balance, July 1   (300,358)   (356,075)   40   429000   Other County   3   411100   Taxes - General M & O   41   420000   TOTAL COUNTY   3   411100   Taxes - Supplemental   43   431100   Taxes - Supplemental   43   431100   Taxes - Supplemental   44   431200   Taxes - Emergency   44   431200   Taxes - Tort   45   431400   Exceptional Child/SED Support   45   431400   Exceptional Child/SED Support   46   431500   Border Tuition Support   47   431500   Taxes - Cooperative   48   431500   Border Tuition Support   47   431500   Taxes - Migrant   48   431800   Border Tuition Support   47   431500   Taxes - Migrant   48   431800   Border Tuition Support   47   431500   Taxes - Migrant   48   431800   Border Tuition Support   47   431500   Taxes - Migrant   48   431800   Border Tuition Support   47   431500   Taxes - Migrant   48   431800   Tuition Equivalency   47   431600   Tuition Equivalency   47   431600   Tuition Equivalency   48   431800   Tuition Equivalency   49   431900   Other Education Program   49   431900   Other Education Program   41   431000   Taxes - Plant Facility   41   431000   Total State Maintenance   41   431000   Panalty: Delinquent Taxes   43   43100   Panalty: Delinquent Taxes   43   43100   Panalty: Delinquent Taxes   43   43100   Tuition Errom Districts in Idaho   43   43100   Tuition From Districts in Idaho   43	
2	-
3	
4 411200 Taxes - Supplemental       43 131100 Base Support Program         5 411300 Taxes - Fort       441300 Taxes - Tort         6 411400 Taxes - Cooperative       45 431500 Border Tuition Support         8 411600 Taxes - Tution       47 431500 Border Tuition Support         9 411700 Taxes - Migrant       48 431800 Benefit Apportionment         10 411900 Taxes - Other       48 431800 Benefit Apportionment         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 41300 Tuition From Individuals       53 438000 Revenue in Lieu of/Tax Replacement         15 414200 Tuition From Districts in Idaho       55 433000 Other State Revenue         18 414300 Tuition From Out of State Districts       55 43000 Direct Restricted Federal         19 Little From Individuals       56 442000 Indirect Unrestricted Federal         20 415000 Earnings on Investments       58 442000 Indirect Unrestricted Federal         21 416100 School Food Service       61 44500 Title VI, ESEA - Innovative Practices Program         22 416100 Admissions/Activities       62 445300 Prefixins III - Vocational Technical Act         23 417200 Bookstore Sales       64 445500 (DilA Nutrition Reimbursement         62 417100 Admissions/Activities <td></td>	
5         411300 Taxes - Emergency         44 1431200 Transportation Support           6         411400 Taxes - Cooperative         431400 Exceptional Child/SED Support           8         411500 Taxes - Toution         46 431500 Border Tuition Support           9         411700 Taxes - Migrant         47 431600 Tuition Equivalency           10         411900 Taxes - Other         48 431800 Benefit Apportionment           11         411900 Taxes - Other         49 431900 Other State Support         (158,432) (160,300)           11         412100 Taxes - Bond & Interest         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         52 437000 Lottery/Additional State Maintenance           15         53 438000 Revenue in Lieu of/Tax Replacement           15         434000 Uniter Transportation Program           17         414200 Tuition From Individuals         55 430000 ToTAL STATE           18         414300 Tuition From Out of State Districts         56           19         54 444000 Total Transportation State Program           20         415000 Earnings on Investments         59 443000 Direct Restricted Federal <td></td>	
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       48       431800 Other State Support       (158,432) (160,200)         11       412100 Taxes - Plant Facility       50       432100 Diver 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       54       439000 Other State Revenue         16       414100 Tuition From Individuals       55       439000 TortAL STATE       (158,432)       100         19       54       43000 Tuition From Out of State Districts       56       57       58       442000 Indirect Unrestricted Federal       58       59       443000 Direct Restricted Federal       59       443000 Direct Restricted Federal       60	
7	
8	
9	
10	
11   412100   Taxes - Plant Facility   50   432100   Driver Education Program   51   432400   Professional Technical 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   439000   Other State Revenue   55   439000   Other State Revenue   55   439000   TOTAL STATE   (158,432)   Total Program   56   57   Total Program   57   Total Program   58   58   58   58   59   59   59   59	14)
12   412500   Taxes - Bond & Interest     51   432400   Professional Technical Program     13   TOTAL TAXES   -   ********************************	74)
TOTAL TAXES	
14   413000   Penalty: Delinquent Taxes   53   438000   Revenue in Lieu of/Tax Replacement   54   439000   Other State Revenue   55   430000   TOTAL STATE   (158,432)   ***********************************	
15	
16    414100   Tuition From Individuals   17    414200   Tuition From Districts in Idaho   18    414300   Tuition From Out of State Districts   19    19	
17   414200   Tuition From Districts in Idaho   18   414300   Tuition From Out of State Districts   57   58   442000   Indirect Unrestricted Federal   59   443000   Direct Restricted Federal   59	(160,204
18	(100,204
19	
20       415000       Earnings on Investments       59       443000       Direct Restricted Federal         21       60       445100       Title I - ESEA       61       445200       Title VI, ESEA - Innovative Practices Program         23       416200       Meal Sales: Non-reimbur.       62       445300       Perkins III - Vocational Technical Act         24       416900       Other Food Sales       63       445400       Adult Education         25       64       445500       Child Nutrition Reimbursement         26       417100       Admissions/Activities       65       445600       IDEA Part B (School Age & Preschool)         27       417200       Bookstore Sales       66       445900       Other Indirect Federal Programs	
21       60       445100       Title I - ESEA         22       416100       School Food Service       61       445200       Title VI, ESEA - Innovative Practices Program         23       416200       Meal Sales: Non-reimbur.       62       445300       Perkins III - Vocational Technical Act         24       416900       Other Food Sales       63       445400       Adult Education         25       64       445500       Child Nutrition Reimbursement         26       417100       Admissions/Activities       65       445600       IDEA Part B (School Age & Preschool)         27       417200       Bookstore Sales       66       445900       Other Indirect Federal Programs	
22       416100       School Food Service       61       445200       Title VI, ESEA - Innovative Practices Program         23       416200       Meal Sales: Non-reimbur.       62       445300       Perkins III - Vocational Technical Act         24       416900       Other Food Sales       63       445400       Adult Education         25       64       445500       Child Nutrition Reimbursement         26       417100       Admissions/Activities       65       445600       IDEA Part B (School Age & Preschool)         27       417200       Bookstore Sales       66       445900       Other Indirect Federal Programs	
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	
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	
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	
26417100Admissions/Activities65445600IDEA Part B (School Age & Preschool)27417200Bookstore Sales66445900Other Indirect Federal Programs	
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	
1   10000     1   10000     1   1   1	_
34   419100   Rentals   73   75   75   75   75   75   75   75	
35   419200   Contributions/Donations   74   TOTAL REVENUES   (158,432)   ********	(160,204
36   419300   Transportation Fees   75	(.55,201
37   419900   Other Local   76   460000   TRANSFERS IN	_=
38 TOTAL OTHER LOCAL - TOTAL - TOTAL OTHER LOCAL - TOTAL - TOT	
39   410000   TOTAL LOCAL (Line 13 + 38)   *******   40000   TOTAL BALANCE + REVENUES + TRANSFERS   ********	
- (Lines 1 + 74 + 76) (458,790)	(516,279

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BUDGET EXPENDITURES July 1, 2021 - June 30, 2022 Page 19 <u>SUBSTANCE ABUSE - STATE</u> <u>FUND NO: 246</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
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 Prog		-								
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		-								
27	CE1	Duciness Operation Dragram		_								
28	651 655	Business Operation Program  Central Service Program		<u> </u>								
29	656	Administrative Technology Services Prog		<u>-</u>								
30	661	Buildings-Care Program (Custodial)										
31	663	Maintenance - Non Student Occupied		<u> </u>								
		Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs										
32 33	664 665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		-								
34	667		150 100	270 756		<u> </u>	150,000	220 756	<del>                                     </del>	1	1	
35	700	Security Program	158,432	378,756			150,000	228,756				
36	681	Pupil - To School Trans. Program										
				-					1	1		
37 38	682 683	Pupil - Activity Trans. Program  General Transportation Program		-								
38	683	General Transportation Program		-								
L		<u> </u>										
B:\Budgets\	Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]246	150 100	270 750	l .		150,000	220 750				
		Subtotal (carried over to page b)	158,432	378,756	-	-	150,000	228,756	-	-	-	-

#### BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOTE.	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITURES	FIIOI Teal	Floposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39		Other Support Services Program	Duaget	- Duaget	Jaianes	Dellellis	Gervices	Materiais	Objects	Retirement	Judgment	Hansiers
40	091	Other Support Services Frogram		_								
41	600	TOTAL SUPPORT SERVICES	158,432	378,756	_	-	150,000	228,756	-	_	_	-
42	000	TOTAL COTT CICT CERVICES	100,402	070,700			100,000	220,700				
44	710	Child Nutrition Program		-								
45		Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		_								
48	7 10	Cladent / touvity i regiam										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50		TO THE THORT II TO THOU THOU										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied		-								
53	011	Capital Assets - Nonotagent Occupied		_								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-		-	-	-	-	-	-	_
55	000	TOTAL CALITAL AGGETT ROGRAMS										
56	911	Debt Services Program - Principal		-								
57		Debt Services Program - Interest		_								
58		Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	320	Transicis out										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62	000	TOTAL OTTIER CERVICES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	158,432	378,756	-	-	150,000	228,756	_	_	_	_
65		(======================================	,	,			,					
66												
67												
68												
69		TOTAL APPROPRIATION	158,432	378,756								
70		(Line 63 + line 66)	100, 102	0,70,700								
71		(Entered 1 mile day										
72												
73		BUDGET SUMMARY										
74		203021 00										
75		Beginning Fund Balance	(300,358)	(356,075)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(158,432)	(160,204)		<b></b>						
77		TOTAL REVENUE (lines 74 + 75)	(458,790)	(516,279)	The total of	n line 77 must	equal the total of	on line 81.				
78		, ,	, , , , ,									
79		Total Appropriation	158,432	378,756								
80		Unappropriated Balance	300,358	137,523								
81		TOTAL APPROPRIATION (lines 78 + 79)	458,790	516,279								
٠.			.00,.00	0.0,210								

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July 1, 2021 - June 30, 2022

Page 12 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

	L. Itouiic	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	244901	207040		40		Other County	1 3 3 3 5 7		
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12		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		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	į	(1,502,175)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	(1,502,175)
30	417900	Other Student Revenues	-			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	-		
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	(1,502,175)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			=
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	-		(1,502,175)

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July 1, 2021 - June 30, 2022

**BUDGET** 

Page 23 ESSER III, ARPA **FUND NO: 250** 

NOTE: Round each entry to the nearest dollar amount

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	956,383	244,675	4,217		707,491	-			
2	515	Secondary School Program	-	75,504	58,729	11,161		5,614				
3	517	Alternative School Program	-	-	-	-		,				
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	-	14,204	11,912	2,292						
6	522	Special Education Preschool Program	-	338	311	27						
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	040	Determen Genter Frogram										
14	500	TOTAL INSTRUCTION	_	1,046,429	315,627	17,697	_	713,105	_	_	_	_
15	300	TOTAL INSTRUMENTAL		1,040,423	313,021	17,007		713,103				
16	611	Attendance-Guidance-Health Program	-	2,359	671	138	758	792				
17	616	Special Education Support Services Prog	-	338	311	27	730	192				
18	010	Special Education Support Services Prog	-	ააი	311		-					
	604	Landau ation Insurance at Danage		440.004	000.050	E0 200	04.075	04.000				
19	621	Instruction Improvement Program	-	440,284	236,253	58,390	64,275	81,366				
20	622	Educational Media Program	-	-	311	27						
	623	Instruction-Related Technology Program	-	338								
22	631	Board of Education Program	-	-	-	-						
23	632	District Administration Program	-	-	-	-		-				
24												
25 20	641	School Administration Program		-								
27	651	Business Operation Program	-	809	671	138	-					
28	655	Central Service Program		-	0/1	130	_					
29	656	Administrative Technology Services Prog	-	-	-	-						
30	661	Buildings-Care Program (Custodial)	_	4,268	3,408	727	_	133				
31	663	Maintenance - Non Student Occupied	-	4,208	3,408	121	-	133				
	664			-								
32	665	Maintenance - Student Occupied Bldgs	-	-	-	-						
33		Maintenance - Grounds	-	137	- 126	-				1		
34	667	Security Program	-	137	126	11						
35	004	D. T. O.L. I. T. O.L.		0.404	4.0=2	F/A						
36	681	Pupil - To School Trans. Program	-	2,461	1,951	510						
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program	-	-		-					W. C.	
Budgets\	Budget 21-22\Stat	te Forms 22\22 revise\[2022 Combined revised.xlsx]250										
		Subtotal (carried over to page b)	-	450,994	243,702	59,968	65,033	82,291	-	-	-	-

July 1, 2021 - June 30, 2022

Page 24 <u>ESSER III, ARPA</u> FUND NO: 250

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-					,		Ů	
40												
41	600	TOTAL SUPPORT SERVICES	-	450,994	243,702	59,968	65,033	82,291	-	-	-	
42												
44	710	Child Nutrition Program	-	4,752	3,783	969						
45	720	Community Services Program	-	-	-	-						
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	4,752	3,783	969	-	-	-	-	-	-
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	(01000100001000000000000000000000000000	-								
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+48+53+60)	-	1,502,175	563,112	78,634	65,033	795,396	-	-	-	-
65		, , , , , , , , , , , , , , , , , , ,					,					
66												
67												
68												
69		TOTAL APPROPRIATION	-	1,502,175								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SUN	MARY:						
76		Revenues + Transfers In	-	(1,502,175)								
77		TOTAL REVENUE (lines 74 + 75)	-	(1,502,175)	The total or	n line 77 must o	equal the total of	on line 81.				
78				,	1							
79		Total Appropriation	-	1,502,175								
80		Unappropriated Balance										

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TOTAL APPROPRIATION (lines 78 + 79)

1,502,175

Page 12

<u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u>

<u>FUND NO: 251</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Baaget	Line / tinodino	Totalo	40		Other County	Buaget	Line / tinounto	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
_	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA	(1,871,796)	(1,899,461)	
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,871,796)	*****	(1,899,461)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		_				72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(1,871,796)	*****	(1,899,461)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(4.0=4.===:	*****	(, , , , , , , , , , , , , , , , , , ,
			-		-			(Lines 1 + 74 + 76)	(1,871,796)		(1,899,461)

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## S.D.E. **EXPENDITURES** July 1, 2021 - June 30, 2022

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

Page 23

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

256,680

778,968

**EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 1,535,851 1,033,307 509,047 112,201 334,788 77,271 512 Secondary School Program 45,607 515 333 333 3 517 Alternative School Program 4 519 Vocational-Technical Program \_ Special Education Program 5 521 522 Special Education Preschool Program 6 \_ 524 Gifted & Talented Program 531 Interscholastic Program 8 532 School Activity Program 9 \_ 541 Summer School Program 56,853 53,000 3,749 10 104 Adult School Program 11 542 Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 1,581,458 1,090,493 562,047 112,201 338,870 77,375 15 Attendance-Guidance-Health Program 16 611 15,000 16,445 16,365 80 616 Special Education Support Services Prog 17 18 Instruction Improvement Program 241,680 746,373 475,559 188,956 53,577 28,281 19 621 20 622 Educational Media Program 16.150 16.150 Instruction-Related Technology Program 21 623 22 631 Board of Education Program District Administration Program 23 632 --24 25 641 School Administration Program -27 651 Business Operation Program Central Service Program 28 655 -29 656 Administrative Technology Services Prog \_ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 663 Maintenance - Student Occupied Bldgs 32 664 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 B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]251

475,559

188,956

69,942

44,511

**BUDGET** 

July 1, 2021 - June 30, 2022

NOTE:	Round ear	ch entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u> </u>	JND NO: 251
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	- Buuget	- Buaget	Salaries	Denenis	Services -	Materiais	Objects	Retirement	Juagment	Hansiers
40	091	Other Support Services Frogram	-	-			-					
41	600	TOTAL SUPPORT SERVICES	256,680	778,968	475,559	188,956	69,942	44,511	_	-	-	_
42	000	TOTAL GOLT ON GENVIOLG	200,000	770,300	410,000	100,500	00,042	77,011				
44	710	Child Nutrition Program		-								
45	720	Community Services Program	_	-				_				
46		Enterprise Operations		-								
47	740	Student Activity Program		-								
48	7.10	Otadon / touvity i Togram										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50	700	TOTAL NOW INCOME.										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		-								
	011	Capital Assets - NonStudent Occupied		-								
53 54	800	TOTAL CAPITAL ASSET PROGRAMS		-		_	-		_			
	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	33,658	30,000								30,000
60	920	Hansiers Out	33,000	30,000								30,000
61	900	TOTAL OTHER SERVICES	33,658	30,000		_	-	-	_	-	_	30,000
62	900	TOTAL OTTILK SERVICES	33,030	30,000	-	-	-	-		_	-	30,000
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,871,796	1,899,461	1,037,606	301,157	408,812	121,886	_	_	_	30,000
65		(Lines 14441440433400)	1,071,790	1,033,401	1,037,000	301,137	400,012	121,000				30,000
66												
67												
68												
69		TOTAL APPROPRIATION	1,871,796	1,899,461								
70			1,871,796	1,699,461								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SUMMART										
75		Beginning Fund Balance	-	-	BUDGET SUI	MMADV.						
76		Revenues + Transfers In	(1,871,796)	(1,899,461)	DODGET 301	WIIWIAIN I .						
77		TOTAL REVENUE (lines 74 + 75)	(1,871,796)	(1,899,461)	The total o	n line 77 must	egual the total o	on line 81				
78			(1,011,100)	(1,000,101)	The total o	ii iiie // iiiust	equal the total t	on time or.				
79		Total Appropriation	1,871,796	1,899,461								
80		Unappropriated Balance	1,01 1,700	.,555,101								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,871,796	1,899,461								
ΟI		TOTAL AFFINOFINIATION (IIIIes 70 + 79)	1,071,790	1,033,401								

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July 1, 2021 - June 30, 2022

Page 13 ESSER I, CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
1 :	0-4-					1:	0-4-				
Line		Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				40		TOTAL COUNTY		*****	
	444400	Taxes - General M & O				41	420000	TOTAL COUNTY	-		-
3						42	424400	Base Support Program			
5		Taxes - Supplemental				44					
		Taxes - Emergency						Transportation Support			
6	411400	Taxes - Tort				45 46	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative						Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		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		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue		*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(1,251,002)	(74,518)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874		,	
29	417400	School Fees & Charges				68	440000	ŤOTAL FEDERAL	(1,251,002)	******	(74,518)
30	417900	Other Student Revenues				69			,		
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		·				72	450000		-	*****	-
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(1,251,002)	******	(74,518)
36		Transportation Fees				75			, , , , , , , ,		( , /
37		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77		-			
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
-			-		-			(Lines 1 + 74 + 76)	(1,251,002)	)	(74,518)
Ц						li		(2000 1 1 1 1 1 10)	(1,201,002)		(1,510

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July 1, 2021 - June 30, 2022

Page 25 ESSER I,CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 449,299 512 Secondary School Program 348,747 515 3 517 Alternative School Program ---Vocational-Technical Program 4 519 \_ Special Education Program 5 521 31,864 Special Education Preschool Program 522 3,303 6 -524 Gifted & Talented Program 1,209 531 Interscholastic Program 8 532 School Activity Program 9 -541 Summer School Program 10 Adult School Program 11 542 \_ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 834,421 15 Attendance-Guidance-Health Program 59,295 16 611 11.361 9,876 1.485 616 Special Education Support Services Prog 83,280 17 18 Instruction Improvement Program 1,967 9,370 2,078 19 621 7,292 20 622 Educational Media Program 2.718 -Instruction-Related Technology Program 37.911 21 623 86.013 37,911 22 631 Board of Education Program District Administration Program 23 632 -24 25 641 School Administration Program 9,964 -27 651 Business Operation Program 2,400 Central Service Program 28 655 -29 656 Administrative Technology Services Prog \_ Buildings-Care Program (Custodial) 30 661 60,265 15,876 15,876 Maintenance - Non Student Occupied 31 663 2,970 Maintenance - Student Occupied Bldgs 32 664 42,901 33 665 Maintenance - Grounds 684 34 667 Security Program -35 36 681 Pupil - To School Trans. Program 17,805 37 682 Pupil - Activity Trans. Program -38 683 General Transportation Program B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]252 370,263 7,292 41,474 Subtotal (carried over to page b) 74,518 25,752

July 1, 2021 - June 30, 2022

Page 26 ESSER I,CARES Act FUND NO: 252

					July 1, 2021 - J	June 30, 2022					FU	ND NO: 252
NOTE:	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	, and the second	-					•		J	
40												
41	600	TOTAL SUPPORT SERVICES	370,263	74,518	7,292	-	25,752	41,474	=	-	-	-
42												
44	710	Child Nutrition Program	7,840	-	-							
45	720	Community Services Program	1,431	-	-							
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	9,272	-	-	-	-	-	=	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53		<u>'</u>										
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+48+53+60)	1,213,956	74,518	7,292	-	25,752	41,474	=	-	-	-
65				,				,				
66												
67												
68												
69		TOTAL APPROPRIATION	1,213,956	74,518								
70		(Line 63 + line 66)	1,210,000	7 1,010								
71		(Ellie de 1 lille de)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SUM	IMARY.						
76		Revenues + Transfers In	(1,251,002)	(74,518)								
77		TOTAL REVENUE (lines 74 + 75)	(1,251,002)	(74,518)	The total or	n line 77 must o	egual the total o	n line 81.				
78		, , , , , , , , , , , , , , , , , , ,			01							
79		Total Appropriation	1,213,956	74,518								
80		Unappropriated Balance	37,046									
81		TOTAL APPROPRIATION (lines 78 + 79)	1,251,002	74,518								
<u> </u>			1,201,002	7 1,510								

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Page 14

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

<u>FUND NO: 253</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

ļ		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buagot	Line / tino dino	Totalo	40		Other County	Daagot	Line / time dinte	rotaio
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42	.20000				
		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49		Other State Support			
		Taxes - Plant Facility				50		Driver Education Program			
		Taxes - Bond & Interest			†	51		Professional Technical Program			
13	2000	TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	110000	Torrandy: Domington: Taxeo				54	439000	Other State Revenue			
	414100	Tuition From Individuals				55		TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56	.00000				
		Tuition From Out of State Districts				57					
19		- union - rom out or otate premiste				58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	(83,960)	-	
	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program	(00,000)		
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
		Other Food Sales				63		Adult Education			
25		00. 1 000 00				64		Child Nutrition Reimbursement			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs	-	(68,712)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		(00): 1=)	
		School Fees & Charges				68		TOTAL FEDERAL	(83,960)	*****	(68,712)
30	417900	Other Student Revenues			1	69			(==,500)		(==, ==)
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71	453000	Sale of Fixed Assets			
33					1	72		TOTAL OTHER	=	*****	-
	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(83,960)	*****	(68,712)
		Transportation Fees			1	75			(22,300)		(,,,,-)
		Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	_	*****	-	77					
	410000			*****		l .	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
~~		(2.1.2.2.2.1.2.1.2.1.2.1.2.1.2.1.2.1.2.1	_		_		.00000	(Lines 1 + 74 + 76)	(83,960)		(68,712)

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Page 27

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

<u>FUND NO: 253</u>

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	-				-				
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	23,936	14,972	8,904	1,829	441	3,798				
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	23,936	14,972	8,904	1,829	441	3,798	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	60,024	53,740	30,453	16,269	2,839	4,179				
17	616	Special Education Support Services Prog	·	-	·		·	•				
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		-								
20	011	Concertaminenation regiani										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
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		-								
3udaete	Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]253								1		
aaguta	Daagot E i EE Olal	Subtotal (carried over to page b)	60,024	53,740	30,453	16,269	2,839	4,179	_		_	_

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>FU</u>	JND NO: 253
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	- Duaget	- Daaget		- Deficitio	-	-	ОБЈССК	redirentent	oddgillelit	Transiers
40	001	Other Support Services Frogram										
41	600	TOTAL SUPPORT SERVICES	60,024	53,740	30,453	16,269	2,839	4,179	-	-	-	-
42		1011/200110111020	00,021	00,1.10	00,100	.0,200	2,000	.,				
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		<u>-</u>	***************************************	***************************************	***************************************	***************************************	***************************************			***************************************
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+48+53+60)	83,960	68,712	39,357	18,098	3,280	7,977	-	-	-	-
65												
66								•				
67												
68												
69		TOTAL APPROPRIATION	83,960	68,712								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SUI	MMARY:						
76		Revenues + Transfers In	(83,960)	(68,712)								
77		TOTAL REVENUE (lines 74 + 75)	(83,960)	(68,712)	The total o	n line 77 must e	equal the total of	on line 81.				
78		T . I A	00.000	00 710								
79		Total Appropriation	83,960	68,712								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	83,960	68,712								

B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]253b

July 1, 2021 - June 30, 2022

Page 14 ESSER II, CRRSA Act FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	buugei	Line Amounts	Totals	40		Other County	Buugei	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
3	411100	Taxes - General M & O				42	420000	TOTAL COONTT	_		-
4		Taxes - Supplemental				43	/31100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support			
11	411900	Taxes - Other Taxes - Plant Facility				50	431900	Driver Education Program			
12	412100	Taxes - Flant Facility Taxes - Bond & Interest				51	432100	Professional Technical Program			
13	412300	TOTAL TAXES		*****		52		Lottery/Additional State Maintenance			
14	412000	Penalty: Delinguent Taxes	-		-	53		Revenue in Lieu of/Tax Replacement			
15	413000	Perialty. Delinquent Taxes				54		Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE		*****	
17		Tuition From Districts in Idaho				56	430000	TOTAL STATE	-		-
18		Tuition From Out of State Districts				57					
19	414300	Tullion Flori Out of State Districts				58	442000	Indirect Unrestricted Federal			
	445000	Fornings on Investments				59		Direct Restricted Federal			
20	415000	Earnings on Investments				60		Title I - ESEA			
22	446400	School Food Service					445100	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				61 62	445200	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25	416900	Other Food Sales						Child Nutrition Reimbursement			
26	447400	Admissions/Activities				64 65	445500	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(3,235,246)	(3,358,837)	
									(3,235,246)	(3,358,837)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(2.225.240)	*****	(2.250.027)
29	417400	School Fees & Charges Other Student Revenues				68	440000	TOTAL FEDERAL	(3,235,246)		(3,358,837)
30	417900	Other Student Revenues				69	454000	Dranada Danda Canital Lagge of St			
31	440400	Community Consider				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	440400	Describ				72	450000	TOTAL OTHER	-		-
34	419100					73		TOTAL DEVENIES	(0.005.040)	*****	(0.050.007)
35		Contributions/Donations				74		TOTAL REVENUES	(3,235,246)	******	(3,358,837)
36		Transportation Fees				75	400000	TD ANOFEDO IN			
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(0.005.6.15)		(0.050.055)
			-		-			(Lines 1 + 74 + 76)	(3,235,246)		(3,358,837)

B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]254r

July 1, 2021 - June 30, 2022

Page 27 ESSER II, CRRSA Act FUND NO: 254

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Proposed 800 Prior Year 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment **Transfers** 512 Elementary School Program 181,750 690,371 6,152 649,146 24,887 10,186 541,533 2 515 Secondary School Program 289,489 17,457 505,926 7.703 10.447 3 517 Alternative School Program 15,812 15,812 Vocational-Technical Program 4 519 5 521 Special Education Program 6 522 Special Education Preschool Program -524 Gifted & Talented Program 8 531 Interscholastic Program -School Activity Program 9 532 10 541 Summer School Program 542 Adult School Program 11 -12 546 **Detention Center Program** 13 TOTAL INSTRUCTION 14 500 471.239 32.590 20.633 1.247.716 23,609 1,170,884 15 Attendance-Guidance-Health Program 7,127 7,272 5,884 1,210 178 16 611 17 616 Special Education Support Services Prog 775,761 8.558 7,093 1,465 18 Instruction Improvement Program 19 621 \_ Educational Media Program 20 622 Instruction-Related Technology Program 21 623 674,841 244,557 126,761 371,318 Board of Education Program 22 631 District Administration Program 23 632 16,305 16,305 24 School Administration Program 25 641 27 **Business Operation Program** 4,945 651 50.411 45.466 Central Service Program 28 655 Administrative Technology Services Prog 29 656 Buildings-Care Program (Custodial) 30 661 1,304,298 1,575,009 231 15,674 1,362,192 196,912 31 663 Maintenance - Non Student Occupied 2,996 2.996 Maintenance - Student Occupied Bldgs 32 664 1.980 73,104 8.058 62.049 2.997 33 665 Maintenance - Grounds 5,259 1,103 4,156 34 667 Security Program 889 818 71 35 Pupil - To School Trans. Program 36 681 ----37 682 Pupil - Activity Trans. Program \_ 38 683 General Transportation Program B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]254 Subtotal (carried over to page b) 2,764,007 2,111,121 270,797 270.104 1,367,137 203.083

Page 28 ESSER II, CRRSA Act FUND NO: 254

July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39		Other Support Services Program		-					,			
40												
41	600	TOTAL SUPPORT SERVICES	2,764,007	2,111,121	270,797	270,104	1,367,137	203,083	-	<del>-</del>	-	
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		-								<u></u>
52	811	Capital Assets - NonStudent Occupied		-								·
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	***************************************
55												
56	911	Debt Services Program - Principal		-		201000000000000000000000000000000000000	******************************					
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+48+53+60)	3,235,246	3,358,837	294,406	1,440,988	1,399,727	223,716	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	3,235,246	3,358,837								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	=	-	BUDGET SUI	MMARY:						
76		Revenues + Transfers In	(3,235,246)	(3,358,837)								
77		TOTAL REVENUE (lines 74 + 75)	(3,235,246)	(3,358,837)	The total o	n line 77 must	equal the total of	n line 81.				
78												
79		Total Appropriation	3,235,246	3,358,837								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	3,235,246	3,358,837								

July 1, 2021 - June 30, 2022

Page 16
IDEA Part B (611 SCHOOL AGE 3-21)
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daaget	Line / tinodino	Totalo	40		Other County	Buaget	Line / tinounto	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
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		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(2,113,256)	(2,165,108)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(2,113,256)	*****	(2,165,108)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(2,113,256)	*****	(2,165,108)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(2,113,256)		(2,165,108)

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Page 31 IDEA Part B (611 SCHOOL AGE 3-21) **FUND NO: 257** 

**EXPENDITURES** July 1, 2021 - June 30, 2022

**BUDGET** 

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	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	1,280,063	1,709,493	1,080,180	607,031	22,282	-	-			
6	522	Special Education Preschool Program	-	59,475	41,090	18,385						
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		<u> </u>										
14	500	TOTAL INSTRUCTION	1,280,063	1,768,968	1,121,270	625,416	22,282	-	-	-	-	_
15			, ,	, ,	1 1 -		, ,					
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	833,193	396,140	24,603	15,178	355,360	999	-			
18	0.0	Crossa:aasaass: Cappost Cocc : .og	000,100	000,1.0	2.,000	.0,0	000,000	000				
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	032	District Administration (Togram		_								
25	641	School Administration Program		-								
20	0+1	Conoci Administration i Togram										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		=								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		_								
35	001	Cocumy Fregram										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program										
00	000	Conordi Transportation i Togram										
uda-t-\	Budget 24 00\C:										ļ	
uagets\	budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx\]257  Subtotal (carried over to page b)	833,193	396,140	24,603	15,178	355,360	999				

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.						1		,	,	•
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-					•		Ū	
40												
41	600	TOTAL SUPPORT SERVICES	833,193	396,140	24,603	15,178	355,360	999	-	-	-	-
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		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		Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES			0.0000			*******************************				
64		(Lines 14+41+48+53+60)	2,113,256	2,165,108	1,145,873	640,594	377,642	999	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	2,113,256	2,165,108								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(2,113,256)	(2,165,108)								
77		TOTAL REVENUE (lines 74 + 75)	(2,113,256)	(2,165,108)	The total o	n line 77 must o	equal the total of	on line 81.				
78												
79		Total Appropriation	2,113,256	2,165,108								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	2,113,256	2,165,108								

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July 1, 2021 - June 30, 2022

Page 17
IDEA Part B (619 PRE-SCHOOL AGE 3-5)
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

	L. Itouiic	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		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			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(69,675)	(70,149)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(69,675)	*****	(70,149)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(69,675)	*****	(70,149)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(22.5==)	*****	(=0.4.1.5)
			-		-			(Lines 1 + 74 + 76)	(69,675)		(70,149)

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

July 1, 2021 - June 30, 2022

NOTE: Round each er	ntry to the	nearest dollar	amount.
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		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
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	69,675	70,149	41,008	29,141	-	-	-			
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								l
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								l
13												l
14	500	TOTAL INSTRUCTION	69,675	70,149	41,008	29,141	-	-	-	-	-	-
15												ı
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	-	-			-	-				1
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								l
21	623	Instruction-Related Technology Program		-								Į.
22	631	Board of Education Program		-								Į.
23	632	District Administration Program		-								1
24												<u>I</u>
25	641	School Administration Program		-								
20	054	Duning and On anotic at Day areas										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								1
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-					-	-		
32 33	664 665	Maintenance - Student Occupied Bldgs Maintenance - Grounds		-								
				-								
34	667	Security Program		-								
35 36	604	Dunil To Cohool Tropp Drogres										
	681	Pupil - To School Trans. Program		-					-	-		
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program	***************************************	-				***************************************				
		e Forms 22\22 revise\\2022 Combined revised.xlsx\\258										ш

Page 34 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

July 1, 2021 - June 30, 2022

IOTE:	Round ea	ach entry to the nearest dollar amount.			<b>,</b> , -	June 30, 2022						IND NO: 25
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code 691	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES										1
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	_
44	710	Child Nutrition Program		-								
45	720	Community Services Program										<del> </del>
46	730	Enterprise Operations										<del> </del>
47	740	Student Activity Program										<del> </del>
48	740	Student Activity Frogram		-								
49	700	TOTAL NON-INSTRUCTION	_	_	_	_	_	-	_	_	-	_
50	700	TOTAL NOT INCTING										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied	1	-							1	
53	011	Capital Assets - NonStudent Occupied										
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	-	_	_	_	_	_	_	_	_
55	000	TOTAL CALITIAL ASSETT ROOKAWS										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt										
59	920	Transfers Out		-								
60	020	Transition of the										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES		***************************************						***************************************		***************************************
64		(Lines 14+41+48+53+60)	69,675	70,149	41,008	29,141	-	-	-	-	-	-
65												
66												,
67												
68												
69		TOTAL APPROPRIATION	69,675	70,149								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-		BUDGET SU	MMARY:						
76		Revenues + Transfers In	(69,675)	(70,149)								
77		TOTAL REVENUE (lines 74 + 75)	(69,675)	(70,149)	The total of	n line 77 must	equal the total of	on line 81.				
78			00.7==	=0 : : :								
79		Total Appropriation	69,675	70,149								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	69,675	70,149								

July 1, 2021 - June 30, 2022

Page 17 ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Kound	d each entry to the nearest dollar am	ount. Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Budget
1 :	0-4-						0-4-				
Line		Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				-	429000	TOTAL COUNTY		*****	
2	444400	Taura Cananal M 9 O				41	420000	TOTAL COUNTY	-		-
		Taxes - General M & O				42	404400	Dana Compant December			
4		Taxes - Supplemental				43		Base Support Program			
		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts			1	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			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			1	63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	-	(1,000)	
		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874		( ,=== /	
		School Fees & Charges				68		TOTAL FEDERAL	-	*****	(1,000)
		Other Student Revenues				69					( , )
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71	453000	Sale of Fixed Assets			
33	1.0.00	22			1	72		TOTAL OTHER	-	*****	-
	419100	Rentals			1	73	100000				
		Contributions/Donations				74		TOTAL REVENUES	_	*****	(1,000)
		Transportation Fees			1	75		I OTAL REVEROLO			(1,000)
37	410000	Other Local			1	76	460000	TRANSFERS IN			_
38	713300	TOTAL OTHER LOCAL		*****	_	77	+00000	TRANSI ERO III			
	410000		_	*****	-	, , ,	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	101AL LOCAL (LINE 13 + 38)	_		_		400000	(Lines 1 + 74 + 76)	_		(1,000)
			-		-			(Lines 1 + /4 + /6)	-		(1,000)

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July 1, 2021 - June 30, 2022

**FUND NO: 259** 

INOIL	. Kouna ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITORES	FIIOI Teal	Fioposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	_									
2	515	Secondary School Program		-								
3	517	Alternative School Program		1								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	-	1	-	-						
6	522	Special Education Preschool Program	-	1	-	-						
7	524	Gifted & Talented Program		1								
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 Prog	-	1,000	-	-	-	1,000	-			
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		-								
20	0	Johnson Hammistation 1 Togram										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		ı								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		=								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								www.nunnunuuuu
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		20 21 2 220 2 2 3 200										
Budgets	\Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]259	***************************************	***************************************				***************************************				<u> </u>
		Subtotal (carried over to page b)	_	1,000	_	_	_	1,000	_	_	_	

July 1, 2021 - June 30, 2022

Page 34

ARPA IDEA Part B

FUND NO: 259

NOTE:	Daundaa	and antimate the magnest dellar amount			July 1, 2021 -	June 30, 2022					FU	ND NO: 259
Line	Code	ch entry to the nearest dollar amount.  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	Buagei	Buagei	Salaries	benefits	Services	Materials	Objects	Retirement	Juagment	rransiers
40	091	Other Support Services Frogram		-								
41	600	TOTAL SUPPORT SERVICES	-	1,000	_	_	-	1,000	-	-	_	_
42	000	TOTAL GOTT ON GENVIOLS		1,000				1,000				
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+48+53+60)	-	1,000	-	-	-	1,000	-	-	-	-
65												
66						-		•		•	•	
67												
68												
69		TOTAL APPROPRIATION	-	1,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	- (4.000)	BUDGET SU	MMARY:						
76		Revenues + Transfers In		(1,000)	<b>-</b>							
77		TOTAL REVENUE (lines 74 + 75)	-	(1,000)	The total of	on line 77 must	equal the total o	on line 81.				
78 79		Total Appropriation	_	1,000								
80		Unappropriated Balance	-	1,000								
				4.600								
81		TOTAL APPROPRIATION (lines 78 + 79)	-	1,000								

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July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duaget	Line Amounts	Totals	40		Other County	Duaget	Line Amounts	Totals
2	020000	Louinatou i ana Balanoo, oaly i				41		TOTAL COUNTY	_	*****	-
3	411100	Taxes - General M & O				42	420000	TOTAL GOOMTT			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		- consensus a consequence of consequence				54		Other State Revenue	(2,600,000)	_	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,600,000)	*****	-
17		Tuition From Districts in Idaho				56			(=,000,000)		
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		<u> </u>				60	445100	Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		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	-	(3,843,492)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874		,	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	(3,843,492)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(3,500,000)	*****	(4,693,492)
36		Transportation Fees				75					
37	419900	Other Local	(900,000)			76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(900,000)		(850,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
L			(900,000)		(850,000)	L		(Lines 1 + 74 + 76)	(3,500,000)		(4,693,492)

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Page 35 SCHOOL-BASED MEDICAID FUND NO: 260

**EXPENDITURES**July 1, 2021 - June 30, 2022

**BUDGET** 

NOTE: Round each entry to the nearest dollar amount.

NOTE:	: Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
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	793,159	1,429,846	907,823	522,023						
6	522	Special Education Preschool Program	67,627	1,615	1,050	565						
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	860,786	1,431,461	908,873	522,588	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		_								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
17	616	Special Education Support Services Prog	2,639,214	3,262,031	943,136	406,167	1,912,728					
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		Ĭ										
25	641	School Administration Program	***************************************	-						***************************************		
20		· ·										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
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		-								·
3:\Budgets\	Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]260										
		Subtotal (carried over to page b)	2,639,214	3,262,031	943,136	406,167	1,912,728	-	-	-	-	-

Page 36 SCHOOL-BASED MEDICAID FUND NO: 260

July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39		Other Support Services Program	Daaget	- Dauget	Galarics	Delicito	OCIVIOCS	Materials	Objects	rectionicit	oddgillelit	Transier
40	001	Cirici Support Scrvices i Togram										
41	600	TOTAL SUPPORT SERVICES	2,639,214	3,262,031	943,136	406,167	1,912,728	-	_	-	-	
42	000	TOTAL GOTT GIVE GERVIGEG	2,000,211	0,202,001	0 10,100	100,101	1,012,720					
44	710	Child Nutrition Program		-								
45	720	Community Services Program		_								
46	730	Enterprise Operations		_								
47	740	Student Activity Program		_								
48		grammer and the grammer and th										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	<del>-</del>	-	
50												
51	810	Capital Assets - Student Occupied		-		***************************************	***************************************		***************************************			
52	811	Capital Assets - NonStudent Occupied		-								
53	<u> </u>	Capital 7 (See to 17 (See to 18 (See april 1										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	
55		1017120711171271002111110011111110										
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+48+53+60)	3,500,000	4,693,492	1,852,009	928,755	1,912,728	-	-	-	-	
65					, ,							
66												
67												
68												
69		TOTAL APPROPRIATION	3,500,000	4,693,492								
70		(Line 63 + line 66)										
71		,										
72												
73		BUDGET SUMMARY			1							
74					1							
75		Beginning Fund Balance	-		BUDGET SUI	MMARY:						
76		Revenues + Transfers In	(3,500,000)	(4,693,492)								
77		TOTAL REVENUE (lines 74 + 75)	(3,500,000)	(4,693,492)	The total o	n line 77 must	equal the total of	n line 81.				
78												
79		Total Appropriation	3,500,000	4,693,492								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	3,500,000	4,693,492								

# Page 19 Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

**FUND NO: 261** 

## BUDGET REVENUES

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOT	E. Kouli	d each entry to the nearest dollar ame	Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Budget
1 :	0-4-						0-4-				
Line		Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1					429000	TOTAL COUNTY		*****	
2	444400	Taura Cananal M 9 O				41	420000	TOTAL COUNTY	-		-
3		Taxes - General M & O					404400	Dana Commant Drawns			
4		Taxes - Supplemental				43		Base Support Program			
		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
/	411500	Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49		Other State Support			
		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest		*****		51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(150,939)	(148,978)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	ŤOTAL FEDERAL	(150,939)	*****	(148,978)
30	417900	Other Student Revenues			1	69			,		, ,
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33					1	72	450000	TOTAL OTHER	-	*****	-
	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(150,939)	*****	(148,978)
		Transportation Fees			1	75			( ::,,,,,,,,		( -,,,,,
37	419900	Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	_	*****	_	77					
	410000			*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		(2.11.2.2.3.12.(2.11.3.1.3.1.3.1.3.1.3.1.3.1.3.1.3.1.3.1	_		_	I		(Lines 1 + 74 + 76)	(150,939)		(148,978)

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#### **BUDGET** S.D.E. **EXPENDITURES** Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

July 1, 2021 - June 30, 2022

Page 37

**FUND NO: 261** 

NOTE: Round each entry to the nearest dollar amount.

INOTE	rtourid car	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	150,939	99,497	47,328	52,091	-	78				
2		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	150,939	99,497	47,328	52,091	-	78	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	-	49,481		48,788		693				
20	622	Educational Media Program		-		•						
21		Instruction-Related Technology Program		-								
22		Board of Education Program		-								
23	632	District Administration Program		-								
24		Ğ										
25	641	School Administration Program	***************************************	-					***************************************	***************************************		***************************************
20		•										
27	651	Business Operation Program		-								
28		Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31		Maintenance - Non Student Occupied		-								
32		Maintenance - Student Occupied Bldgs		-								
33		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		-								
B:\Budgets\E		Forms 22\22 revise\[2022 Combined revised.xlsx]261										
		Subtotal (carried over to page b)	-	49,481	-	48,788	-	693	-	-	-	-

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

**BUDGET EXPENDITURES** 

July 1, 2021 - June 30, 2022

IOTE:	Round ea	ach entry to the nearest dollar amount.	D: V		100	000	000	400	500	000	700	000
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	buugei	- Buuget	Salaties	Denenis	Services	ivialeriais	Objects	Retirement	Juagineni	Transiers
40	031	Other Support Services Frogram		-								
41	600	TOTAL SUPPORT SERVICES	_	49,481	_	48,788	-	693	_	_	_	_
42	000	TOTAL SOLT ON SERVICES		43,401		40,700		090				
44	710	Child Nutrition Program		_								
45	720	Community Services Program										
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	7.10	Otadoni / tolivity i rogiam										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-	***************************************		***************************************			***************************************		***************************************
52	811	Capital Assets - NonStudent Occupied										
53	011	Capital 7100010 Tronotadoni Codapida										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	_	-	-	_
55	000	TOTAL ON THAT AGE TO THE OTHER										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt										
59	920	Transfers Out		-								
60	020	Transition of the										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	_
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	150,939	148,978	47,328	100,879	-	771	-	-	-	-
65												
66												,
67												
68												
69		TOTAL APPROPRIATION	150,939	148,978								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(150,939)	(148,978)								
77		TOTAL REVENUE (lines 74 + 75)	(150,939)	(148,978)	The total of	n line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	150,939	148,978								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	150,939	148,978								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	L. Itouiic	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			
2		, , , , , ,				41		TOTAL COUNTY	-	*****	=
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
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		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act	(132,711)	(126,733)	
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(132,711)	*****	(126,733)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(132,711)	*****	(126,733)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(100 =)	*****	(100 ====
			-		-			(Lines 1 + 74 + 76)	(132,711)		(126,733)

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

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1		Elementary School Program	Buagot	- Duagot	Galarioo	Borionto	00111000	Materiale	Objecto	rtouromont	Guaginiont	114116161
2	515	Secondary School Program		-								
3	517	Alternative School Program		_								
4	519	Vocational-Technical Program	132,711	126,733	3,652	390	_	104,424	18,267			
5	521	Special Education Program	132,711	-	3,032	390	_	104,424	10,207			
6	522	Special Education Preschool Program		_							<del>                                     </del>	<del></del>
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-							-	<b> </b>
9	532	School Activity Program									-	<b> </b>
10	541	Summer School Program		-								<del></del>
11	542	Adult School Program										<del>                                     </del>
12	546	Detention Center Program		-								<del></del>
13	346	Determon Center Program		-								
	500	TOTAL INCTRICTION	400.744	400 700	2.050	200		404 404	40.007			
14	500	TOTAL INSTRUCTION	132,711	126,733	3,652	390	-	104,424	18,267	-	-	_
15	044	Augusta and Original Health December										<del> </del>
16	611	Attendance-Guidance-Health Program		-								<del> </del>
17	616	Special Education Support Services Prog	801000000000000000000000000000000000000	-								
18												<b> </b>
19	621	Instruction Improvement Program		-								<b> </b>
20	622	Educational Media Program		-								ļ
21	623	Instruction-Related Technology Program		-								ļ
22		Board of Education Program		-								
23	632	District Administration Program		-								
24												
25	641	School Administration Program		-								1
20 27	651	Business Operation Program		-								
28	655	Central Service Program		-								<del></del>
	656	Administrative Technology Services Prog		-								<del>                                     </del>
29	661	Duilding Cons Description (Controlled)		-								<del>                                     </del>
30		Buildings-Care Program (Custodial)		-								<del>                                     </del>
31	663	Maintenance - Non Student Occupied		-							<del>                                     </del>	<del>                                     </del>
32	664	Maintenance - Student Occupied Bldgs		-							<del>                                     </del>	<del></del>
33	665	Maintenance - Grounds		-							<b></b>	<b>—</b>
34	667	Security Program		-								
35	004	Desil To Och col Too on Doors										<b> </b>
36	681	Pupil - To School Trans. Program		-								<b></b>
37	682	Pupil - Activity Trans. Program		-								<b> </b>
38	683	General Transportation Program		-								
												1

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>F1</u>	JND NO: 263
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Buagei	Buagei	Salaries	benefits	Services	Materials	Objects	Retirement	Juagment	Transiers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	-	-		-	-			-	-	
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
44	710	Child Nutrition Program		-								
45	710	Community Services Program										
	730	Enterprise Operations		-								
46				-								
47	740	Student Activity Program		-								
48	700	TOTAL NON INCTRICTION										
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		1011120111211020										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	132,711	126,733	3,652	390	-	104,424	18,267	-	-	_
65		(Lines 14141140100100)	102,711	120,700	0,002	330		104,424	10,207			
66												
67												
68												
		TOTAL APPROPRIATION	400 744	400 700								
69			132,711	126,733								
70		(Line 63 + line 66)										
71 72												
73		DUDGET QUIMMARY										
74		BUDGET SUMMARY										
		Denis sign Front Delege										
75		Beginning Fund Balance	(422.744)	(406.700)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(132,711)		<b>-</b> ,							
77		TOTAL REVENUE (lines 74 + 75)	(132,711)	(126,733)	The total of	on line 77 must	equal the total	on line 81.				
78		T + 1 A	400 = 44	100 700								
79		Total Appropriation	132,711	126,733								
		II Inappropriated Halanco										
80 81		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	132,711	126,733								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	L. Nound	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Buagot	Zino / tino dino	Totalo	40		Other County	Baagot	Line / time anto	rotaio
2						41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			İ	42					
4		Taxes - Supplemental			İ	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other			1	49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest			Ī	51		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		Other State Revenue			
		Tuition From Individuals			1	55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(89,016)	(98,282)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(89,016)	*****	(98,282
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(89,016)	*****	(98,282)
36		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			=
38		TOTAL OTHER LOCAL	-	*****	-	77					·
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(89,016)		(98,282)

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# S.D.E. **BUDGET EXPENDITURES**July 1, 2021 - June 30, 2022

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

PAGE 43

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	58,620	48,083	8,738	924	875				
2	515	Secondary School Program	84,516	35,558	19,641	3,294	5,123	7,500				
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	84,516	94,178	67,724	12,032	6,047	8,375	1	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	4,500	4,104	-	•	4,104					
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		-								
20	054	Daries and Constitute Brownian										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog	T	-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-			-			1		
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35	004	Desit To Oak and Transac Brown										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-						-		
38	683	General Transportation Program	***************************************	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			***************************************		***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
:\Budgets\	Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]270	4.500	4.40.4			1.404				1	
		Subtotal (carried over to page b)	4,500	4,104	-	-	4,104	-	-	-	-	-

Page 44

<u>TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION</u>

<u>FUND NO: 270</u>

July 1, 2021 - June 30, 2022

NOTE:	Pound ea	ch entry to the nearest dollar amount.			July 1, 2021 -	Julie 30, 2022					<u>1 0</u>	ND NO: 270
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed  Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Buuget	Buuget	Salaries	Dellellis	Services	ivialeriais	Objects	Kethement	Judgment	Hansiers
40	031	Other Support Services Frogram		-								
41	600	TOTAL SUPPORT SERVICES	4,500	4,104	_	_	4,104	_	-	-	_	_
42	000	TOTAL COLL CITY CENTRES	1,000	1,101			1,101					
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	7.10	Ctadent / touvity 1 regiani										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50		TOTAL NOT INCOME.										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - NonStudent Occupied										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	_	_	-	_	-	-	-	_
55	800	TOTAL CAFITAL ASSLI FROGRAMS	_	-		-	-	-	_		-	_
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	920	Transiers Out		-								
61	900	TOTAL OTHER SERVICES	-	-	-	-	-		-	-	-	
62	900	TOTAL OTTIER SERVICES	_	-	-	-	-	-	_	-	-	_
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	89,016	98,282	67,724	12,032	10,151	8,375	-	_	-	
65		(Lilles 14+41+46+55+60)	09,010	30,202	01,124	12,032	10,131	0,373		_	-	
66												
67												
68												
69		TOTAL APPROPRIATION	89,016	98,282								
70			89,016	96,262								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance	-	_	BUDGET SUI	MMADV.						
76		Revenues + Transfers In	(89,016)	(98,282)	פטטפבו אוו	VIIVIAR I :						
77		TOTAL REVENUE (lines 74 + 75)	(89,016)	(98,282)	The total o	n line 77 must a	egual the total o	n line 91				
78		TOTAL REVERSE (IIIIes 14 + 15)	(03,010)	(30,202)	The total o	n me // must	equal lile lotal C	ni iiile o i .				
79		Total Appropriation	89,016	98,282								
80		Unappropriated Balance	03,010	30,202								
81		TOTAL APPROPRIATION (lines 78 + 79)	89,016	98.282								
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	69,016	90,282								

B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]270b

Page 23

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

<u>FUND NO: 271</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar ame	ount. Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buugei	Line Amounts	TOTALS	40		Other County	Budget	Line Amounts	TOTALS
2	320000	Estimated Fund Balance, July 1				41	420000	TOTAL COUNTY		*****	
	411100	Taxes - General M & O			-	42	420000	TOTAL COUNTY	-		
1		Taxes - Supplemental			-	43	121100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort			-	45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
9		Taxes - Migrant						Benefit Apportionment			
		Taxes - Other				48	431000	Other State Support			
		Taxes - Other Taxes - Plant Facility				50		Driver Education Program			
		Taxes - Plant Facility Taxes - Bond & Interest					432100	Professional Technical Program			
12	412000	TOTAL TAXES		*****		51 52		Lottery/Additional State Maintenance			
	412000	Penalty: Delinquent Taxes	-		-	53		Revenue in Lieu of/Tax Replacement			
14	413000	Penaity: Delinquent Taxes				54		Other State Revenue			
	44.44.00	Tuition From Individuals								*****	
						55	430000	TOTAL STATE	-		-
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57	4.40000	In Providing and Set of Federal			
19	445000	E-mile manufacture of				58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	440400	Cabaal Food Comics				60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25	447400	A decision / A of the				64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(0.40.440)	(0.40, 400)	
		Bookstore Sales				66		Other Indirect Federal Programs	(340,113)	(348,100)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(0.40, 4.40)	*****	(0.40, 400)
		School Fees & Charges				68	440000	TOTAL FEDERAL	(340,113)	^^^^^	(348,100)
	417900	Other Student Revenues				69					
31	440465					70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
		Rentals				73			/2	to the total or the same of th	(0
		Contributions/Donations				74		TOTAL REVENUES	(340,113)	*****	(348,100)
36	419300	Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1			-		-			(Lines 1 + 74 + 76)	(340,113)		(348,100)

B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]271r

Page 45 TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION **FUND NO: 271** 

July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Zaagot	-	•	20.1011.0	00.7.000		02,000	11011101110111	- caagc	1141161616
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 Prog		-								
18												
19	621	Instruction Improvement Program	340,113	348,100	121,000	21,500	167,700	37,900				
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		-								
20	054	David Control David										
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs Maintenance - Grounds		-								
33 34	665	Security Program		-					1	1		
	667	Security Program		-								
35	604	Dunil To Cohool Tropp Drogres										
36 37	681	Pupil - To School Trans. Program Pupil - Activity Trans. Program		-								
38	682			-								
აძ	683	General Transportation Program		-								
3udgets\	\Budget 21-22\Stat	e Forms 22\22 revise\[2022 Combined revised.xlsx]271  Subtotal (carried over to page b)	340,113	348,100	121,000	21,500	167,700	37,900				

Page 46

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

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Duaget	- Daaget	Jaianes	Denents	Gervices	Materiais	Objects	Retirement	Judginent	Hansiers
40	031	Other Support Services Frogram		_								
41	600	TOTAL SUPPORT SERVICES	340,113	348,100	121,000	21,500	167,700	37,900	_	_	_	_
42	000	TOTAL SOLT ORT SERVICES	340,113	340,100	121,000	21,300	107,700	37,900				
44	710	Child Nutrition Program		-								
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program		-								
48	740	Student Activity Program		-								
49	700	TOTAL NON-INSTRUCTION	-	-						-	-	
	700	TOTAL NON-INSTRUCTION			-	-		-	_			-
50	040	0 '14 1 0 1 10 1 1										
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+48+53+60)	340,113	348,100	121,000	21,500	167,700	37,900	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	340,113	348,100								
70		(Line 63 + line 66)										
71		(======================================										
72												
73		BUDGET SUMMARY										
74		DODGET COMMINANT										
75		Beginning Fund Balance	_	-	BUDGET SU	MMARY.						
76		Revenues + Transfers In	(340,113)	(348,100)	20202.00							
77		TOTAL REVENUE (lines 74 + 75)	(340,113)	(348,100)	The total of	n line 77 must	equal the total	on line 81				
78		(	(0.0,110)	(0.0,100)	The total C	iiile // iiiust	oqual the total t	on mie o i .				
79		Total Appropriation	340,113	348,100								
80		Unappropriated Balance	0.10,110	0.10,100								
		Chappi opriated balance										

348,100

340,113

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TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2021 - June 30, 2022

Page 23 BLENDED LEARNING CVRF FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duaget	Line Amounts	Totals	40		Other County	Dauget	Line Amounts	Totals
2	02000					41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	.20000	101112 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	ı	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(461,542)	-	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(461,542)	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73			(101 5	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(461,542)	*****	-
36		Transportation Fees				75	400000	TD ANOTEDO IN			
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-		-	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(404.510)		
			-		-			(Lines 1 + 74 + 76)	(461,542)		-

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**BUDGET** Page 45 **EXPENDITURES BLENDED LEARNING CVRF** FUND NO: 272

July 1, 2021 - June 30, 2022

NOTE:	Round ead	ch entry to the nearest dollar amount.
		EXPENDITURES

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
₋ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	-				•				
2	515	Secondary School Program	ı	-				ı				· [
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								I
5	521	Special Education Program		-								1
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								I
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								i
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												ı
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
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		-								
20												
27	651	Business Operation Program		-								<b>!</b>
28	655	Central Service Program		-								<b>!</b>
29	656	Administrative Technology Services Prog		-								<b> </b>
30	661	Buildings-Care Program (Custodial)		-								<b>)</b>
31	663	Maintenance - Non Student Occupied		-								<b>!</b>
32	664	Maintenance - Student Occupied Bldgs		-								<b>!</b>
33	665	Maintenance - Grounds		-								<u> </u>
34	667	Security Program		-								
35												l
36	681	Pupil - To School Trans. Program		-								I
37	682	Pupil - Activity Trans. Program		-								1
38	683	General Transportation Program		-								1
												1
udgets\	Budget 21-22\State	e Forms 22\22 revise\[2022 Combined revised.xlsx]272						·		·		

BUDGET EXPENDITURES July 1, 2021 - June 30, 2022 Page 46

<u>BLENDED LEARNING CVRF</u>

<u>FUND NO: 272</u>

NOTE:	Dound on	ch entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>1 (</u>	JND NO: 272
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt	700 Insurance-	800 Transfers
39	691	Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	iviateriais	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	-	-	-		<del>.</del>		-	-	-	
42	000	TOTAL SUFFORT SERVICES	_	-	-	-	-	-	_	-	-	-
44	710	Child Nutrition Program		-								
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program		-								
48	740	Student Activity Frogram		-								
49	700	TOTAL NON-INSTRUCTION	-	_	_	_	-	_	_	-	_	_
50	700	TOTAL NON INSTITUTION										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - NoriStudent Occupied		•								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	_	_	-	_	-	_	
55	800	TOTAL CAFITAL ASSLI FROGRAMS	_	-	-	-	-	-	_	-	-	-
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	320	Transiers out										
61	900	TOTAL OTHER SERVICES	-	-	_	-	-	-	-	-	-	-
62		TOTAL OTTILIT CERTICES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	_	-	_	_	-	-	_	_	_	_
65		(=:::::::::::::::::::::::::::::::::::::										
66												
67												
68												
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71		(======================================										
72												
73		BUDGET SUMMARY			1							
74					1							
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(461,542)									
77		TOTAL REVENUE (lines 74 + 75)	(461,542)	-	The total of	n line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	-	1								
80		Unappropriated Balance	461,542									
81		TOTAL APPROPRIATION (lines 78 + 79)	461,542	-								

B:\Budgets\Budget 21-22\State Forms 22\22 revise\[2022 Combined revised.xlsx]272b

July 1, 2021 - June 30, 2022

Page 23
GOVERNORS LEARNING LOSS
FUND NO: 276

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daagot	Zii lo 7 ti lourito	Totalo	40		Other County	Buagot	Line / timounto	rotalo
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		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		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
_	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(274,717)	(61,896)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(274,717)	*****	(61,896)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		_				72	450000	TOTAL OTHER	-	*****	_
	419100					73			,		
		Contributions/Donations				74		TOTAL REVENUES	(274,717)	*****	(61,896)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(	*****	(24.25-1)
			-		-			(Lines 1 + 74 + 76)	(274,717)		(61,896)

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July 1, 2021 - June 30, 2022

Page 45
Governors Learning Loss Funds
FUND NO: 276

NOTE: Round each entry to the nearest dollar amount.

NOIL.	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	58,086				58,086	,		Ü	
2	515	Secondary School Program	-	3,810	3,164	646		-				
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		i								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		i								
11	542	Adult School Program		ı								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	61,896	3,164	646	-	58,086	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
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 20	641	School Administration Program		-								
27	651	Business Operation Program		-								
28	655	Central Service Program										
29	656	Administrative Technology Services Prog	l	-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied										
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds										
34	667	Security Program		_								
35	001	Coounty i Togram										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		_								
38	683	General Transportation Program		-								
30	000	Contra Tunoportation Frogram										
		e Forms 22\22 revise\[2022 Combined revised.xlsx\]276				ļ						

Page 46
GOVERNORS LEARNING LOSS FUNDS
FUND NO: 276

July 1, 2021 - June 30, 2022

NOTE:	Round ead	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
i l							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44		Child Nutrition Program		-								
45		Community Services Program		-								
46		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+48+53+60)	-	61,896	3,164	646	-	58,086	-	=	-	-
65												
66						•		***************************************		•		
67												
68												
69		TOTAL APPROPRIATION	-	61,896								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(274,717)	(61,896)								
77		TOTAL REVENUE (lines 74 + 75)	(274,717)	(61,896)	The total of	n line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	-	61,896								
80		Unappropriated Balance	274,717	-								
81	•	TOTAL APPROPRIATION (lines 78 + 79)	274,717	61,896								

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July 1, 2021 - June 30, 2022

Page 26 CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

		DEVENUE		<u> </u>	5	1	1	DEL/ENTIES	D: 1/		<b>D</b> 1 (
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(823,943)		(1,608,479)	40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	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		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	-	-	
16	414100	Tuition From Individuals				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	_	(1,575)		59	443000	Direct Restricted Federal			
21				,		60	445100	Title I - ESEA			
22	416100	School Food Service	(750,000)	-		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	(13,297)	(10,129)		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(39,520)	(22,000)		63	445400	Adult Education			
25			, ,	,		64	445500	Child Nutrition Reimbursement	(2,522,536)	(5,158,015)	
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	, , , , ,	, , , ,	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(300,000)	(390,000)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	` ' '	, , , , /	
29	417400	School Fees & Charges				68	440000		(2,822,536)	*****	(5,548,015)
30	417900	Other Student Revenues				69			, , , , ,		
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000		-	*****	-
34	419100	Rentals	-	-		73					
35		Contributions/Donations	(5)	-		74		TOTAL REVENUES	(3,626,199)	*****	(5,583,319)
36		Transportation Fees	(5)			75			(=,==,,==)		(= /= = - /= /
37		Other Local	(842)	(1,600)		76	460000	TRANSFERS IN	(90,000)	(90,000)	(90,000)
38		TOTAL OTHER LOCAL	(803,663)	*****	(35,304)			-	(22,300)	(==,==)	(==,===)
39	410000		(===,===)	*****	(22,001)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(803,663)		(35,304)			(Lines 1 + 74 + 76)	(4,540,142)		(7,281,798)

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#### Page 51 **BUDGET** CHILD NUTRITION **EXPENDITURES FUND NO: 290**

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	_	-							_	
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 Prog		-								
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		-								
20												
27	651	Business Operation Program		-								<b></b>
28	655	Central Service Program		-								<u> </u>
29	656	Administrative Technology Services Prog		-								<b></b>
30	661	Buildings-Care Program (Custodial)		-								<b></b>
31	663	Maintenance - Non Student Occupied		-								<b></b>
32	664	Maintenance - Student Occupied Bldgs		-								<b></b>
33	665	Maintenance - Grounds		-								<b></b>
34	667	Security Program		-								<u> </u>
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
	·											l

Subtotal (carried over to page b)

July 1, 2021 - June 30, 2022

Page 52 CHILD NUTRITION FUND NO: 290

IOTE:	Round ea	ach entry to the nearest dollar amount.				June 30, 2022						JND NO: 29
ina	Code	EXPENDITURES  Functions/Programs	Prior Year	Proposed	100 Salaries	200 Benefits	300 Purchased	400 Supplies	500 Capital Objects	600 Debt	700 Insurance-	800
Line 39	691	Other Support Services Program	Budget	Budget -	Salaries	benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Frogram		-								
41	600	TOTAL SUPPORT SERVICES	_	_	-	-	-	-	_	_	_	
42	000	TOTAL SOLT ON SERVICES		-	-		-					
44	710	Child Nutrition Program	3,911,103	4,990,819	1,549,504	682,336	123,525	2,520,664	114,790			
45	720	Community Services Program	0,011,100	-	1,010,001	002,000	120,020	2,020,001	111,700			<u> </u>
46	730	Enterprise Operations		_								<u> </u>
47	740	Student Activity Program										
48	7 10	Otacont / touvity 1 Togram										
49	700	TOTAL NON-INSTRUCTION	3,911,103	4,990,819	1,549,504	682,336	123,525	2,520,664	114,790	-	-	-
50			-,- ,,	.,,.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		_,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
51	810	Capital Assets - Student Occupied		<del>-</del>			***************************************			***************************************		***************************************
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied										
53	011	Capital 7 tools 110110tadoni Cocapica										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-		-	-	-	-	-	-	-	_
55		TO THE ONE THRET GOET I TO GIVE WIND										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest										
58	913	Debt Services Program - Refunded Debt										
59	920	Transfers Out	42,000	42,000								42,0
60	020	Transfer out	.2,000	.2,000								.2,0
61	900	TOTAL OTHER SERVICES	42,000	42,000	-	-	-	-	-	-	-	42,00
62			_,_,_									
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	3,953,103	5,032,819	1,549,504	682,336	123,525	2,520,664	114,790	-	-	42,00
65						,						
66						!				<u>.</u>		
67												
68												
69		TOTAL APPROPRIATION	3,953,103	5,032,819								
70		(Line 63 + line 66)		- / /								
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(823,943)	(1,608,479)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(3,716,199)	(5,673,319)								
77		TOTAL REVENUE (lines 74 + 75)	(4,540,142)	(7,281,798)	The total of	on line 77 must o	equal the total of	n line 81.				
78												
79		Total Appropriation	3,953,103	5,032,819								
		Unappropriated Balance	587,039	2,248,979								
80				7,281,798								

July 1, 2021 - June 30, 2022

Page 27
BOND REDEMPTION & INTEREST
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(12,203,045)	Line Amounts	(10,691,822)	40		Other County	Buugei	Line Amounts	Totals
2	320000	LStilllated Fulld Balarice, July 1	(12,203,043)		(10,031,022)	41		TOTAL COUNTY	_	*****	_
	411100	Taxes - General M & O				42	420000	TOTAL COONTT	_		
4		Taxes - Supplemental				43	/31100	Base Support Program			l
- 5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			l
6		Taxes - Tort				45		Exceptional Child/SED Support			l
7		Taxes - Cooperative				46	431400	Border Tuition Support			l
8		Taxes - Cooperative				47		Tuition Equivalency			l
9		Taxes - Migrant				48		Benefit Apportionment			l
		Taxes - Wilgram				49	431000	Other State Support	(2,472,710)	(2,477,806)	l
11	411900	Taxes - Other				50	431900	Driver Education Program	(2,472,710)	(2,477,000)	l
12		Taxes - Plant Facility Taxes - Bond & Interest	(10,135,107)	(10,000,000)		51	432100	Professional Technical Program			l
13	412300	TOTAL TAXES	(10,135,107)		(10,000,000)			Lottery/Additional State Maintenance			l
	442000	Penalty: Delinguent Taxes	(30,000)		(10,000,000)	53		Revenue in Lieu of/Tax Replacement			l
15	413000	Penalty. Delinquent Taxes	(30,000)	(30,000)		54		Other State Revenue			l
_	414100	Tuition From Individuals				55		TOTAL STATE	(2,472,710)	*****	(2,477,806)
17		Tuition From Districts in Idaho				56	430000	TOTAL STATE	(2,472,710)		(2,477,000)
		Tuition From Out of State Districts				57					l
19	414300	Tullion Flom Out of State Districts				58	442000	Indirect Unrestricted Federal			l
	445000	Carnings on Investments	(25,000)	(45,000)		59		Direct Restricted Federal			l
21	415000	Earnings on Investments	(25,000)	(15,000)		60		Title I - ESEA			l
	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			l
23	416100	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			l
24		Other Food Sales				63		Adult Education			l
25	410900	Other Food Sales				64					l
	417100	Admissions/Activities				65	445500	Child Nutrition Reimbursement IDEA Part B (School Age & Preschool)			l
27		Bookstore Sales				66		Other Indirect Federal Programs			l
		Clubs, Org. Dues, Etc.				67	445900	Impact Aid - P.L. 874			l
						68	440000	TOTAL FEDERAL		*****	
29	417400	School Fees & Charges Other Student Revenues				69	440000	TOTAL FEDERAL	-		
	417900	Other Student Revenues					454000	Proceeds: Bonds, Capital Leases, et. al.	_		l
31	410100	Community Service				70		Sale of Fixed Assets	-	-	l
32	410100	Community Service				71		TOTAL OTHER		*****	
	419100	Dentale				72	450000	IOTALOTHEK	-		
34						73		TOTAL REVENUES	(40 660 047)	*****	(40 500 000)
35		Contributions/Donations				74		I U I AL KEVENUES	(12,662,817)		(12,522,806)
		Transportation Fees				75	460000	TDANICEDO IN			
	419900	Other Local	(FF 000)	*****	(AE 000)	76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	(55,000)	*****	(45,000)	77	400000	TOTAL DALANOS DEVENUES TRANSCESS		*****	<b>I</b>
39	410000	TOTAL LOCAL (Line 13 + 38)	(40,400,407)		(40.045.000)		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(0.4.005.000)		(00.044.000)
			(10,190,107)		(10,045,000)			(Lines 1 + 74 + 76)	(24,865,862)		(23,214,628)

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# S.D.E. **EXPENDITURES**

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

July 1, 2021 - June 30, 2022

**BUDGET** 

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
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 Prog		-								
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		-								
20	_	· ·										
27	651	Business Operation Program		-								
28		Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31		Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program	2	-			2 C					2///////2010 10 10 10 10 10 10 10 10 10 10 10 10
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		i ŭ										

Page 54
BOND REDEMPTION & INTEREST FUND
FUND NO: 310

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
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	8,845,000	3,860,000						3,860,000		
57	912	Debt Services Program - Interest	5,374,300	4,712,075						4,712,075		
58	913	Debt Services Program - Refunded Debt	1,500	1,500						1,500		
59	920	Transfers Out	,	-						,		
60												
61	900	TOTAL OTHER SERVICES	14,220,800	8,573,575	-	-	-	-	-	8,573,575	-	-
62			, ,,,,,	- 7						-,,-		
63		TOTAL EXPENDITURES		***************************************								
64		(Lines 14+41+48+53+60)	14,220,800	8,573,575	_	_	_	_	_	8,573,575	_	_
65		(=:::::::::::::::::::::::::::::::::::::	-,,	-,,						-,,		
66												
67												
68												
69		TOTAL APPROPRIATION	14,220,800	8,573,575								
70		(Line 63 + line 66)	14,220,000	0,373,373								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SOMMART										
75		Beginning Fund Balance	(12,203,045)	(10,691,822)	BUDGET SU	ΜΜΔΡΥ·						
76		Revenues + Transfers In	(12,662,817)	(12,522,806)	DODGET 30	WIIWIAIN I .						
77		TOTAL REVENUE (lines 74 + 75)	(24,865,862)	(23,214,628)	The total o	n line 77 must	equal the total	on line 81				
78			(2 1,000,002)	(20,2::,320)	The total C	an interrinust	cquai ine iolai	on mie or.				
79		Total Appropriation	14,220,800	8,573,575								
80		Unappropriated Balance	10,645,062	14,641,053								
81		TOTAL APPROPRIATION (lines 78 + 79)	24,865,862	23,214,628								
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	24,000,002	23,214,028								

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July 1, 2021 - June 30, 2022

Page 28

<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(15,694,414)	Line / tinounts	(5,170,262)	40		Other County	Buaget	Line / tinounto	Totalo
2	02000	Zemmarea : and Zemamee, early :	(10,001,111)		(0,110,202)	41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	.20000	101712 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		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		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(21,000)	-		59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31	11010					70		Proceeds: Bonds, Capital Leases, et. al.	-	-	
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	_
34	419100					73			(0.1.5)	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(21,000)	*****	-
36	419300	Transportation Fees				75	400000	ITD AN OFFER OWN			
37	419900	Other Local	(0.4.6.2.2)	*****		76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	(21,000)	*****	-	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(04.600)				400000	TOTAL BALANCE + REVENUES + TRANSFERS	(45.745.44.4)		/F 470 000\
			(21,000)		-			(Lines 1 + 74 + 76)	(15,715,414)		(5,170,262)

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# S.D.E. **EXPENDITURES**

Subtotal (carried over to page b)

Page 55 CAPITAL CONSTRUCTION PROJECT **FUND NO: 410** 

July 1, 2021 - June 30, 2022

**BUDGET** 

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		•								
2	515	Secondary School Program		-								
3	517	Alternative School Program		•								
4	519	Vocational-Technical Program		ı								
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	-	-	-	<del>-</del>	-	-	-	-	-	-
15									İ			
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
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		3										
25	641	School Administration Program		-								
20												
27	651	Business Operation Program		•								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		ı								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
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		-								
		i š										

Page 56 CAPITAL CONSTRUCTION PROJECT FUND NO: 410

July 1, 2021 - June 30, 2022

		ech entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Buagot	- Daagot	Calarioo	Borionto	00111000	Wateriale	Cojooto	rtouromont	oddgillolit	Transitio
40	001	Other Support Services Fregram										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42		101/1200110111020										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		_								
46	730	Enterprise Operations		_								
47	740	Student Activity Program		_								
48		etacontribunty i regiani										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		_	***************************************			aanaaanaanaanaanaanaanaanaanaana		<u> </u>		***************************************
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied	13,620,956	3,432,945			30,000	_	3,402,945			
53	011	Odpital 7133013 Monottadent Occupied	10,020,000	0,402,040			50,000		0,402,040			
54	800	TOTAL CAPITAL ASSET PROGRAMS	13,620,956	3,432,945	-	-	30,000	-	3,402,945	<del>-</del>	-	_
55	000	TOTAL CALITAL ASSETT ROCKAWS	13,020,930	3,432,343			30,000		3,402,943			
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt										
59	920	Transfers Out		-								
60	320	Transiers Out		_								
61	900	TOTAL OTHER SERVICES	-	-	-	-		-		-	-	
62	300	TOTAL OTTILK SERVICES	_	-	-	-	-	_	-	-	-	-
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	13,620,956	3,432,945	-	-	30,000	-	3,402,945	-	-	
65		(Lilles 14+41+40+53+60)	13,020,930	3,432,343	_	-	30,000		3,402,343		-	
66												
67												
68												
		TOTAL APPROPRIATION	40,000,050	0.400.045								
69 70			13,620,956	3,432,945								
		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance	(15,694,414)	(5,170,262)	BUDGET SU	MMADV.						
76		Revenues + Transfers In	(21,000)	(5,170,262)	סטטפנו 30	IVIIVIAR I :						
77		TOTAL REVENUE (lines 74 + 75)	(15,715,414)	(5,170,262)	The total of	on line 77 must	ogual the total	on line 81				
78		TOTAL NEVEROL (IIIIes 14 + 15)	(10,710,414)	(3,170,202)	The total C	m inte // must	equal the total (	JII IIIIE O I .				
79		Total Appropriation	13,620,956	3,432,945								
80		Unappropriated Balance	2,094,458	1,737,317								
81		TOTAL APPROPRIATION (lines 78 + 79)	15,715,414	5,170,262								
QΊ		TOTAL APPROPRIATION (lines 78 + 79)	15,715,414	5,170,262								

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July 1, 2021 - June 30, 2022

Page 29 PLANT FACILITIES FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(6,805,231)	Line Amounts	(7,426,546)	40		Other County	Duuget	Line Amounts	Totals
2	020000	Louinated Fana Balance, oaly 1	(0,000,201)		(1,420,040)	41	420000		_	*****	_
3	411100	Taxes - General M & O				42	420000	TOTAL COOKIT			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	(2,800,000)	(2,800,000)		50	432100	Driver Education Program			
12		Taxes - Bond & Interest	(=,000,000)	(=,000,000)		51		Professional Technical Program			
13		TOTAL TAXES	(2,800,000)	*****	(2,800,000)			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes	(15,000)	(15,000)	(=,000,000)	53		Revenue in Lieu of/Tax Replacement			
15		- consensus a consequence of consequ	(10,000)	(10,000)		54		Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		· ·				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		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	(121,323)		
33				_		72	450000	TOTAL OTHER	(121,323)	*****	(268,457)
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(2,974,470)	*****	(3,100,664)
36	419300	Transportation Fees		_		75					
37	419900	Other Local	(38,148)	(17,207)		76	460000	TRANSFERS IN	-	(37,032)	(37,032)
38		TOTAL OTHER LOCAL	(53,148)	*****	(32,207)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(2,853,148)		(2,832,207)			(Lines 1 + 74 + 76)	(9,779,701)		(10,564,243)

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Administrative Technology Services Prog

Buildings-Care Program (Custodial)

Pupil - To School Trans. Program

Pupil - Activity Trans. Program

General Transportation Program

Maintenance - Grounds

Security Program

Maintenance - Non Student Occupied

Maintenance - Student Occupied Bldgs

-

46,447

69,543

1.981.976

963,035

337.750

109,684

104,411

-

70,901

16,971

1.956.551

940,480

534.042

8,070

173,086

29

30

31

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35

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656

661

663

664

665

667

681

682 683

# BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

Page 57
PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Materials Code Functions/Programs Budget Budget Salaries **Benefits** Services Objects Retirement Judgment Line Transfers Elementary School Program 200,023 200,023 1 512 50,065 515 Secondary School Program 223,455 223,455 2 517 Alternative School Program 1,749 1,749 3 519 Vocational-Technical Program 4 521 Special Education Program 5 -522 Special Education Preschool Program 6 7 524 Gifted & Talented Program 531 Interscholastic Program 8 \_ 9 532 School Activity Program 10 541 Summer School Program 11 542 Adult School Program -Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 50,065 425,227 425,227 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 -18 Instruction Improvement Program 621 8.949 8.949 19 622 Educational Media Program 20 Instruction-Related Technology Program 21 623 1,220,826 1,155,502 1,155,502 22 631 Board of Education Program 23 632 District Administration Program 10,000 10,415 (9.585)20,000 24 25 641 School Administration Program Zn. 651 **Business Operation Program** 27 1,028 25,000 25,000 Central Service Program 28 655

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Subtotal (carried over to page b) 4,844,700 4,899,966 - - 977,594 3,649,483 252,889 - 20,000 -

-

283.149

654,444

15.000

70,901

16.971

1.594.168

286,035

502.042

24,500

-

79.234

17.000

(16,430)

173,086

Page 58 PLANT FACILITIES FUND FUND NO: 420

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	4,844,700	4,899,966	-	-	977,594	3,649,483	252,889	-	20,000	-
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	468,955	627,603			284,762		342,840			1
52	811	Capital Assets - NonStudent Occupied	312,808	767,643			54,605		713,037			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	781,763	1,395,245	-	-	339,368	-	1,055,878	-	-	-
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+48+53+60)	5,676,527	6,720,438	=	-	1,316,961	4,074,710	1,308,767	-	20,000	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	5,676,527	6,720,438								
70		(Line 63 + line 66)	-,,-=-	-, =-,0								
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(6,805,231)	(7,426,546)	<b>BUDGET SU</b>	MMARY:						
76		Revenues + Transfers In	(2,974,470)	(3,137,696)								
77		TOTAL REVENUE (lines 74 + 75)	(9,779,701)	(10,564,242)	The total of	on line 77 must	equal the total o	n line 81.				
78												
79		Total Appropriation	5,676,527	6,720,438								
80		Unappropriated Balance	4,103,174	3,843,804								
81		TOTAL APPROPRIATION (lines 78 + 79)	9,779,702	10,564,243								
		e Forms 22/22 revise\(\)(2022 Combined revised xlsx\(\)(420b	9,779,702	10,564,243								

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July 1, 2021 - June 30, 2022

Page 29 BUS DEPRECIATION FUND NO. 424

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(490,402)	Emo / imodrito	(454,667)			Other County	Buagot	Line / time dinte	Totalo
2			(100,100)		(101,001)	41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			ļ
5		Taxes - Emergency				44		Transportation Support			ļ
6		Taxes - Tort				45		Exceptional Child/SED Support			ļ
7		Taxes - Cooperative				46	431500	Border Tuition Support			ļ
8		Taxes - Tuition				47	431600	Tuition Equivalency			ļ
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			ļ
10		Taxes - Other				49	431900	Other State Support			ļ
11		Taxes - Plant Facility				50	432100	Driver Education Program			ļ
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			ļ
13	_	TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			l
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			ļ
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					ļ
18	414300	Tuition From Out of State Districts				57					ļ
19						58		Indirect Unrestricted Federal			ļ
20	415000	Earnings on Investments				59		Direct Restricted Federal			ļ
21						60	445100	Title I - ESEA			ļ
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			ļ
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		*****	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	******	-
30	417900	Other Student Revenues				69					
31	440400					70	451000	Proceeds: Bonds, Capital Leases, et. al.	(0.500)		
32	418100	Community Service				71		Sale of Fixed Assets	(2,500)	*****	
33	440400	Davids.				72	450000	TOTAL OTHER	(2,500)	*****	-
34	419100					73	1	TOTAL DEVENUES	(0.500)	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(2,500)	******	-
36	419300	Transportation Fees				75	400000	TDANICEEDC IN	(400.074)	(440,000)	(440,000)
37	419900	Other Local		*****		76	460000	TRANSFERS IN	(432,671)	(440,000)	(440,000)
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	400000	TOTAL BALANCE DEVENUES TRANSPORTE		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)					400000	TOTAL BALANCE + REVENUES + TRANSFERS	(00E E70)		(004 607)
<u></u>			-		-		l	(Lines 1 + 74 + 76)	(925,573)		(894,667)

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Page 57 **BUS DEPRECIATION** FUND NO: 424

**EXPENDITURES** July 1, 2021 - June 30, 2022

**BUDGET** 

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Ü	-					,		Ĭ	
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									ĺ			
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18		11										
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		-								
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program	925,573	894,667					894,667			
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
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		Subtotal (carried over to page b)	925,573	894,667	_	_	_	_	894,667	_	_	

July 1, 2021 - June 30, 2022

Page 58 BUS DEPRECIATION FUND NO: 424

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	925,573	894,667	1	-	-	-	894,667	-	-	-
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		-								<u> </u>
52	811	Capital Assets - NonStudent Occupied		-								<u> </u>
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										<u> </u>
64		(Lines 14+41+48+53+60)	925,573	894,667	-	-	-	-	894,667	-	-	-
65												
66						•	•		•	•	•	
67												
68												
69		TOTAL APPROPRIATION	925,573	894,667								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(490,402)	(454,667)	BUDGET SUMMARY:							
76		Revenues + Transfers In	(435,171)	(440,000)								
77		TOTAL REVENUE (lines 74 + 75)	(925,573)	(894,667)	The total of	n line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	925,573	894,667								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	925,573	894,667								
		ate Forms 22/22 revisel/2022 Combined revised xlsxl424b										

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