



# SCHOOL DISTRICT BUDGET 2022 - 2023

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	*	2022 - 202	3 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund	* * * * * * * * * * * * * * * * * * * *		
230-239	Special Project (Local)	*	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund balan	ces of available school funds for the
250-289	Special Project (Federal)	*	2022 - 2023 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees and	the use of these resources will
			enable the school district to accomplish its	goals and objectives for the school
	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	
410	Capital Construction Project Fund	*	hearing in the school district on June 15, 20	
420	Plant Facilities Fund	*	formally adopted this budget on June 15, 2	022.
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	June 15, 2022
			EMAIL ADDRESS	DATE
			208.557.6803	Copy on file in the Office of the
* Indicate with ar	n 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 OTHER 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 2022 - 2023 SCHOOL BUDGET

#### **ALL FUNDS**

#### School District Number 93 Bonneville School District

			GEN	NERAL M & O FUND #100		
			╄	#100	 ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2022-2023	Proposed Budget 2022-2023	Proposed Budget 2022-2023
#01	<del>                                     </del>	Beginning Balances	\$	4,609,644	\$ 29,131,012	33,740,656
#39		Local Revenue		6,501,702	17,544,223	24,045,925
#41		County Revenue	†	-	-	-
#55		State Revenue		89,995,574	3,569,500	93,565,074
#68		Federal Revenue	†	-	20,562,288	20,562,288
#72		Other Sources	1	-	-	-
#76		Transfers*	工	72,000	533,000	605,000
		Totals	\$	101,178,920	\$ 71,340,023	172,518,943
			GEI	NERAL M & O FUND		
				#100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ#	EXPENDITURES		Proposed Budget 2022-2023	Proposed Budget 2022-2023	Proposed Budget 2022-2023
#63	100	Salaries	\$	62,557,146	\$ 9,403,966	71,961,112
#63	200	Benefits		22,761,834	6,643,689	29,405,523
#63	300	Purchased Services		6,698,584	5,697,194	12,395,778
#63	400	Supplies & Materials		5,011,244	9,488,212	14,499,456
#63		Capital Outlay		-	1,917,289	1,917,289
#63	600	Debt Retirement		-	11,188,175	11,188,175
#63	700	Insurance & Judgments		386,330	10,000	396,330
#63	800	Transfers*		533,000	72,000	605,000
#66		Contingency Reserve**		3,230,782		3,230,782
#79		Unappropriated Balances	工	-	26,919,498	26,919,498
		Totals	\$	101,178,920	\$ 71,340,023	172,518,943

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

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

<sup>\* \* \*</sup>PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \* \* \*

# 2022 - 2023 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

Dis	rict/Charter Name: Bonneville School District	District/Charter Numb	per: 093
1.	Best 28 Weeks Support Units - 2022-2023		670.00
2.	State Distribution Factor - Per Unit - 2022-2023		\$ 35,924 *
3.	Discretionary (line 1 x line 2)		\$ 24,069,080
4.	Salary Apportionment: Midterm Support Units (From SBA Template)	672.00	
	Administrative Index	Average Instructional Salary Solutions Solutions Average Pupil Services Salary \$50,642.02 \$52,757.49	Total SBA plus Allowances from SBA Template  \$47,590,226  Rev Code
5.	Estimated Base Support (line 3 + line 4)		<b>\$71,659,306</b> 431100
6.	Benefit Apportionment		<b>\$9,322,925</b> 431800
7.	Border Contracts		431500
8.	Exceptional Child Support (not common)		<b>\$25,000</b> 431400
9.	Tuition Equivalency		<b>\$25,000</b> 431600
10.	Transportation Allowance		<b>\$2,800,000</b> 431200
11.	Prior Year Adjustments (not common)		
12.	Total Estimated State Support (lines 5+6+7+8+9+10+11 )		\$83,832,231
	Revenue in Lieu of Taxes: (n/a for Charter Schools)		
13.	Agricultural Equipment Tax Replacement Money from State Tax Commission	\$41.894	
14.	Personal Property Tax Replacement Money from State Tax Commission		
15.	Total Revenue in Lieu of Taxes		<b>\$248,027</b> 438000

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<sup>\*</sup> Of this amount, \$19,698 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$16,226 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

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

School Year: 2022-2023

District 93 Bonneville School District

0.00000 1.86643 19.59%

643 100.00%

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

1.80925 1.80925 672.00 2.5%

	Staff Allowance Ratio	Staff Allowance FTE	Small District 9 < 40 units then + 0.5 FTE	Staff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary	Certified Preliminary Salary Based Apportionment
	а	(Units x a) b	С	d	е	(b + c + d + e)	g	h	i	i	(i x j)	(h x k)
	а	b	C	u	C	'	9	"	•	J	K	ı
Administration	0.0750	50.40000	0.00000			50.40000	40.50000	50.40000 col (f)	1.80925	41,491.00	75,067.59	3,783,406.62
Instructional	1.0210	686.11200	0.00000	0.00000	0.00000	686.11200	672.11000	686.11200			50,642.02	34,746,097.51
Pupil Service	0.0790	53.08800				53.08800	49.00000	53.08800			52,757.49	2,800,789.62
Subtotal Instru	ctional and Pupil Ser	vice				739.20000	721.11000 smaller	739.20000 r of (f) or (g)/(1-Staff	· %)			
Noncertified	0.3750	252.00000				252.00000	0.00000	252.00000 col (f)		24,841.00		
TOTAL						1,041.60000	761.61000	1,041.60000				

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	3,783,406.62	4,136,613.52							3,783,406.62 col (n)
Instructional	34,746,097.51 0.00	35,778,598.96			0.00	0.00	34,746,097.51	34,746,097.51 (f x k)	34,746,097.51 smaller: t or u
Pupil Service	2,800,789.62	3,072,933.76				0.00	2,800,789.62	2,800,789.62 (f x k)	2,800,789.62 smaller: t or u
Subtotal Instructional and Pupil Service	37,546,887.13	38,851,532.72			0.00	0.00	37,546,887.13 smaller of [(n or (o / (1-Staff%)] + r +s		
Noncertified 6,259,932.00	6,259,932.00	10,999,688.96							6,259,932.00 col (n)
TOTAL	47,590,225.75	53,987,835.20	47,590,225.75	9,322,925.23	0.00	0.00			47,590,225.75

#### 2022 Dollar Certification of Budget Request to Board of County Commissioners L-2 (the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached) Bonneville Jt. School Dist #93 District Name: **Property Tax Replacement Total Approved** Other revenue NOT Cash Forward Balance to be levied **Fund Name** From Line 17 of the Budget\* shown in Column 5 Col. 2 minus (Cols. 3+4+5) Balance 'L-2 Worksheet' 3 4 Plant Facilities \$2,800,000 \$2,800,000 Supplemental \$5,800,000 \$5,800,000 Bonds \$10,073,801 \$73,801 \$10,000,000 \$175,000 \$175,000 Tort Column Subtotal: \$18,848,801 \$248,801 \$18,600,000 **Exempt Funds** Column Subtotal: Column Total: \$18,848,801 \$248,801 \$18,600,000 PRELIMINARY COPY ONLY I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.

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

	Chief Financial & (	Operations Officer	9/9/2021				
Signature of District Representative	Title		Date				
Guy Wangsgard							
3497 N Ammon Road			guyw@d93.k12.id.us				
Idaho Falls, ID 83401							
Contact Name and Mailing Address		Email Address					
(208) 525-4400			(208) 557-6800				
Phone Number (###) ###-### EXT ###		Fax Number (###) ###-#	###				

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

Page 2

GENERAL M & O FUND NO: 100

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Round	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Lina	Code			Line Amounts	Totals	Lina	Code	Item		Line Amounts	Totals
Line		Item Estimated Fund Balance, July 1	Budget (3,249,088)	Line Amounts	(4,609,644)	Line 40		Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1	(3,249,000)	-	(4,009,044)	40	420000			*****	
	411100	Taxes - General M & O				42	420000	TOTAL COUNTY			-
4	411100	Taxes - Supplemental	(5,800,000)	(5,800,000)		43	121100	Base Support Program	(63,003,871)	(71,659,306)	
5		Taxes - Supplemental Taxes - Emergency	(5,800,000)	(5,600,000)		44		Transportation Support	(2.700.000)	(2,800,000)	
6		Taxes - Energency	(172,008)	(175,000)		45		Exceptional Child/SED Support	(25,000)	(25,000)	
7		Taxes - Cooperative	(172,000)	(173,000)		46		Border Tuition Support	(25,000)	(23,000)	
8		Taxes - Cooperative				47		Tuition Equivalency	(25,000)	(25,000)	
9		Taxes - Migrant				48		Benefit Apportionment	(8,652,916)	(9,322,925)	
		Taxes - Migrant				49	431000	Other State Support	(3,828,023)	(5,065,316)	
11		Taxes - Other Taxes - Plant Facility				50		Driver Education Program	(3,020,023)	(5,065,516)	
12		Taxes - Plant Facility Taxes - Bond & Interest					432100	Professional Technical Program			
13	412000	TOTAL TAXES	(5,972,008)	*****	(5,975,000)	51 52		Lottery/Additional State Maintenance	(858,000)	(850,000)	
14	442000	Penalty: Delinquent Taxes	(25,000)		(5,975,000)	53		Revenue in Lieu of/Tax Replacement	(248,027)	(248,027)	
15	413000	Penaity. Delinquent Taxes	(25,000)	-		54		Other State Revenue	(240,027)	(240,021)	
	41 4100	Tuition From Individuals	(50,000)	(50,000)		55		TOTAL STATE	(79,340,837)	*****	(89,995,574)
10		Tuition From Individuals  Tuition From Districts in Idaho	(50,000)	(50,000)		56	430000	TOTAL STATE	(79,340,837)		(89,995,574)
17											
18	414300	Tuition From Out of State Districts				57 58	440000	Indirect Unrestricted Federal			
19	445000	Carriero en Investmente				59					
20	415000	Earnings on Investments	-	-				Direct Restricted Federal			
	440400	School Food Service				60		Title I - ESEA			
						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 1				64		Child Nutrition Reimbursement			
		Admissions/Activities	-	-		65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.	(070.400)	(077 700)		67		Impact Aid - P.L. 874		*****	
29		School Fees & Charges	(273,166)	(277,702)		68	440000	TOTAL FEDERAL	-	***************************************	-
30	41/900	Other Student Revenues				69	15100-				
31	110100		(00.000)	(00.000)		70		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		Rentals	(26,016)	(30,000)		73			,		,
35		Contributions/Donations	(6,579)	(13,000)		74		TOTAL REVENUES	(85,852,787)	*****	(96,497,276)
36		Transportation Fees	(50,000)	(50,000)		75					
37	419900	Other Local	(43,180)	(40,000)		76	460000	TRANSFERS IN	(75,658)	(72,000)	(72,000)
38		TOTAL OTHER LOCAL	(539,941)	*****	(526,702)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(6,511,949)		(6,501,702)			(Lines 1 + 74 + 76)	(89,177,533)		(101,178,920)

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Subtotal (carried over to page b)

31,938,144

37,181,354

## BUDGET EXPENDITURES

Page 3

GENERAL M & O FUND

FUND NO: 100

386,330

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 100 300 400 500 600 700 800 Prior Year Proposed 200 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs **Budget** Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 24,553,379 17,198,998 5,084,443 1,843,799 512 23,625,774 426,139 Secondary School Program 23,872,122 5,600,832 749,342 515 22,487,002 17,161,048 360,900 3 517 Alternative School Program 756,470 735,514 520,935 204,877 9,702 -4 519 Vocational-Technical Program Special Education Program 5 521 4,594,778 8,798,196 5,704,028 3,075,768 10.000 8.400 522 Special Education Preschool Program 319,511 322,828 220,819 102.009 6 \_ 524 Gifted & Talented Program 320,699 305,073 189,506 65,567 50,000 Interscholastic Program 1,216,349 1,260,404 1,038,505 24,000 8 531 197,899 532 School Activity Program 9 228,508 236,990 197,531 39,459 -541 Summer School Program 10 Adult School Program 11 542 \_ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 53,549,091 60,084,505 42,231,370 14,370,853 821,039 2,661,243 15 16 611 Attendance-Guidance-Health Program 3.067.096 3.422.209 2.432.328 989.880 616 Special Education Support Services Prod 5,976,966 3,599,028 1,365,080 481,750 1,633,653 118,545 17 18 Instruction Improvement Program 1,977,375 2,777,572 1,969,549 142,564 19 621 584.207 81,252 20 711.842 60.000 622 Educational Media Program 858.359 1.046.505 274.663 Instruction-Related Technology Program 21 623 110,000 2.011.691 1,294,498 607.193 65.000 45.000 22 631 Board of Education Program 336,077 351,360 125,714 42,396 134,000 49,250 59,489 23 632 District Administration Program 379,236 383,217 243,728 50,000 30,000 24 25 641 School Administration Program 6,793,799 6,833,341 4,732,132 1,669,209 205,000 227,000 27 651 Business Operation Program 1,846,810 2,029,049 1,111,748 379,301 253,000 285,000 28 655 Central Service Program 218.026 170.434 100.385 50.049 20.000 -29 656 Administrative Technology Services Prog 40.000 40.000 1.000 39.000 -30 661 Buildings-Care Program (Custodial) 2,697,031 5,673,264 1,861,621 1,004,197 2,196,417 224,700 386,330 31 663 Maintenance - Non Student Occupied 5,000 550,000 550,000 \_ 32 664 Maintenance - Student Occupied Bldgs 2,355,677 2,534,395 1,679,616 741,080 102,200 11,500 33 665 Maintenance - Grounds 564,533 459,238 321,583 132,655 5,000 403,508 34 667 Security Program 511.513 531.043 88.718 32.325 6.492 35 36 681 Pupil - To School Trans. Program 3,747,497 4,201,297 2,215,829 1,328,018 174,000 483,450 37 Pupil - Activity Trans. Program 335,000 510,000 510,000 682 38 683 General Transportation Program 118.149 57,711 5,566 2,146 30,000 20.000 B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]100

20,259,935

8,378,558

5,859,030

2,297,501

#### **BUDGET EXPENDITURES** July 1, 2022 - June 30, 2023

Page 4 GENERAL M & O FUND FUND NO: 100

NOTE   Conde   Contempt   Conte	NOTE:	Pound on	ach antry to the pearest dellar amount			July 1, 2022 - J	une 30, 2023					<u>FUI</u>	ND NO: 100
Section   Sect			EXPENDITURES		·			Purchased	Supplies	Capital	Debt	Insurance-	
41   600   TOTAL SUPPORT SERVICES   31,988,144   37,181,334   20,259,935   8,378,558   5,869,030   2,297,501   9   386,330   -				Budget		Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
41   600		691	Other Support Services Program		-								
44		600	TOTAL CUIDDODT CEDVICES	24 020 444	27 404 254	20.250.025	0.270.550	E 0E0 020	2 207 504			206 220	
44		600	TOTAL SUPPORT SERVICES	31,936,144	37,181,334	20,259,935	0,370,330	5,859,030	2,297,501	<del>-</del>	-	380,330	-
45   720   Community Services Program   124,502   149,280   65,841   12,424   18,515   52,500		710	Child Nutrition Program										
14				104 500	140.000	CE 0.44	10.404	40.545	F0 F00				
77   740   Student Activity Program				124,502	149,280	00,641	12,424	18,515	52,500				
48													
49   700   TOTAL NON-INSTRUCTION   124,502   149,280   65,841   12,424   18,515   62,500		740	Student Activity Program		-								
15		700	TOTAL NON INSTRUCTION	124 502	140.280	65 941	12.424	19.515	52 500				
Stock   Stock   Student Occupied		700	TOTAL NON-INSTRUCTION	124,302	149,200	03,041	12,424	10,313	32,300				-
Section   Sect		010	Conital Assets Student Coounied										
Salar													
Section   Sect		011	Capital Assets - NortStudent Occupied	-	-					-			
Section   Sect		900	TOTAL CADITAL ASSET BROCKAMS										
Section		000	TOTAL CAPITAL ASSLI FROGRAMS	-		-		-			_	_	_
Stock   Stoc		011	Dobt Sanjigas Program Principal										
58   913   Debt Services Program - Refunded Debt													
59   920   Transfers Out   530,000   533,000													
60   State				530,000									533,000
61 900 TOTAL OTHER SERVICES 530,000 533,000		320	Transiers out	330,000	000,000								300,000
62   TOTAL EXPENDITURES   B6,141,736   97,948,138   62,557,146   22,761,835   6,698,584   5,011,244   - 386,330   533,000   65   Graph   Graph		900	TOTAL OTHER SERVICES	530,000	533 000	-	-	-	-	-	-	-	533 000
TOTAL EXPENDITURES			101/120111211021111020	555,555	000,000								000,000
64 (Lines 14+41+48+53+60) 86,141,736 97,948,138 62,557,146 22,761,835 6,698,584 5,011,244 386,330 533,000 65			TOTAL EXPENDITURES										
65   Ge   Go   Gontingency Reserve   Gonting				86.141.736	97.948.138	62.557.146	22.761.835	6.698.584	5.011.244	-	_	386.330	533.000
Contingency Reserve			(		- ,,,	,,	, ,	-,,	-,,			,	,
(5% of line 63)		950	Contingency Reserve	3.035.797	3.230.782								
68				-,,-	-,,	(Applies to Ger	neral Fund only	<b>v</b> )					
TOTAL APPROPRIATION   89,177,533   101,178,920			, , , , , ,			(		, ,					
Total Appropriation   September   Septem			TOTAL APPROPRIATION	89,177,533	101,178,920								
71         72           73         BUDGET SUMMARY           74         Control of the properties of the prop			(Line 63 + line 66)	, , , , , , , , , , , , , , , , , , , ,									
73         BUDGET SUMMARY           74         Control of the properties of the propertie													
74         Beginning Fund Balance         (3,249,088)         (4,609,644)           75         Revenues + Transfers In         (85,928,445)         (96,569,276)           77         TOTAL REVENUE (lines 74 + 75)         (89,177,533)         (101,178,920)           78         Total Appropriation         89,177,533         101,178,920           80         Unappropriated Balance         Hong to the total on line 77 must equal the total on line 81.													
Property			BUDGET SUMMARY										
76       Revenues + Transfers In       (85,928,445)       (96,569,276)         77       TOTAL REVENUE (lines 74 + 75)       (89,177,533)       (101,178,920)         78       Total Appropriation       89,177,533       101,178,920         80       Unappropriated Balance       The total on line 77 must equal the total on line 81.													
77 TOTAL REVENUE (lines 74 + 75) (89,177,533) (101,178,920) 78 Total Appropriation 89,177,533 101,178,920 80 Unappropriated Balance						BUDGET SUN	IMARY:						
78         8           79         Total Appropriation         89,177,533         101,178,920           80         Unappropriated Balance         9													
79         Total Appropriation         89,177,533         101,178,920           80         Unappropriated Balance         9,177,533         101,178,920			TOTAL REVENUE (lines 74 + 75)	(89,177,533)	(101,178,920)	The total or	n line 77 must e	equal the total o	n line 81.				
80 Unappropriated Balance													
				89,177,533	101,178,920								
81 TOTAL APPROPRIATION (lines 78 + 79) 89,177,533 101,178,920													
	81		TOTAL APPROPRIATION (lines 78 + 79)	89,177,533	101,178,920								

July 1, 2022 - June 30, 2023

Page 3 FEDERAL FOREST RESERVE FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Droposad	Dudget		I	REVENUES	Prior Year	Droposed	Dudget
l	0			Proposed	Budget		0.1.			Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(174,521)		(215,479)			Other County		*****	
2	444400	Tarras Carras M.O.O.				41	420000	TOTAL COUNTY	-		-
3		Taxes - General M & O				42	404400	Dana Commant December			
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative				46		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		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	(15,000)	(22,500)	
21						60	445100	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						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			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(15,000)	*****	(22,500)
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				74		TOTAL REVENUES	(15,000)	*****	(22,500)
36		Transportation Fees				75			( = , , , , )		( , , , , , , , , , , , , , , , , , , ,
37		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	_	77					
39	410000			*****		<u> </u>	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	_		_			(Lines 1 + 74 + 76)	(189,521)		(237,979)
Ь	l					l	L	(2000 1 1 1 1 1 10)	(100,021)		(201,010)

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#### S.D.E. **EXPENDITURES** July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

TO IL.	rtouriu ca	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		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program	50,000	30,000			30,000	-				
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	50,000	30,000	-	-	30,000	-	-	-	-	-
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	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	-	-			-					<u> </u>
38	683	General Transportation Program		-								

**BUDGET** 

Page 6
FOREST RESERVE;ERVE FUND
FUND NO: 22ND NO: 220

July 1, 2022 - June 30, 2023

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
39	691	Other Support Services Program	, and the second	-								
40		11										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	50,000	30,000	-	-	30,000	-	-	-	-	-
65												
66							•					
67												
68												
69		TOTAL APPROPRIATION	50,000	30,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(174,521)	(215,479)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(15,000)	(22,500)								
77		TOTAL REVENUE (lines 74 + 75)	(189,521)	(237,979)	The total of	n line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	50,000	30,000								
80		Unappropriated Balance	139,521	207,979								
81		TOTAL APPROPRIATION (lines 78 + 79)	189,521	237,979								
		· · · · · · · · · · · · · · · · · · ·										

# S.D.E. BUDGET REVENUES SPECIAL LOCAL

July 1, 2022 - June 30, 2023

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

Page 4

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			(362,622)	40		Other County			
2		,			, , ,	41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		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		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	443000	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			
24	416900	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.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
	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	(150,000)	*****	(194,224)
		Transportation Fees				75					
37	419900	Other Local	(150,000)			76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(150,000)		(194,224)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(150,000)		(194,224)			(Lines 1 + 74 + 76)	(150,000)		(556,846)

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July 1, 2022 - June 30, 2023

230 THROUGH 239

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Prior Year Proposed 100 200

		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		-								1
4	519	Vocational-Technical Program		-								1
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
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		1								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15						Ì						_
16	611	Attendance-Guidance-Health Program		-						X		
17	616	Special Education Support Services Prog		1								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		1								
21	623	Instruction-Related Technology Program	150,000	185,000			185,000	-	-			
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24		-										1
25	641	School Administration Program		-								
20												
27	651	Business Operation Program		-								ļ
28	655	Central Service Program		•								ļ
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		Ī								
38	683	General Transportation Program		-								
B:\Budgets\l	Budget 22-23\State	e Forms FY 23\[2023 Combined D93 budget.xlsx]232										
		Subtotal (carried over to page b)	150,000	185,000	-	-	185,000	-	-	-	-	-

SPECIAL LOCAL FUND NAME: E-Rate FUND NO: 232

July 1, 2022 - June 30, 2023

**BUDGET** 

230 THROUGH 239

Page 8

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2022	June 30, 2023		230 I TROUC	311233	FUND NO. 23	<i>,</i>	
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	- Buaget	Salaties	Deficition	Services	Materials	Objects	Retirement	Juagment	Hansiers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	150,000	185,000	-	-	185,000	-	-	-	-	
42	000	TOTAL SUFFORT SERVICES	130,000	100,000	-	-	103,000	_	-	-	-	-
44	710	Child Nutrition Program		-								
45	720	Community Services Program		<u>-</u>								
46	730	Enterprise Operations		<u>-</u>								
47	740	Student Activity Program		<u>-</u>								
48	740	Student Activity Flogram		-								
49	700	TOTAL NON-INSTRUCTION	_	-	_	-	_	-	-	_	-	
50	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
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)	150,000	185,000	-	-	185,000	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	150,000	185,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY			Ì							
74												
75		Beginning Fund Balance	-	(362,622)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(150,000)	(194,224)								
77		TOTAL REVENUE (lines 74 + 75)	(150,000)	(556,846)	The total of	on line 77 must	equal the total	on line 81.				
78							•					
79		Total Appropriation	150,000	185,000								
80		Unappropriated Balance		371,846								
		TOTAL APPROPRIATION (lines 78 + 79)		556,846								

S.D.E.

#### BUDGET REVENUES

July 1, 2022 - June 30, 2023

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: Speical Projects

Page 4

FUND NO: 235

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	- Duaget	Line Amounts	(1,441,485)	40		Other County	Duaget	Line Amounts	Totals
2	020000	Louinated Fana Balance, early 1			(1,111,100)	41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42	120000	101/12 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			
		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			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	110000	r onany. Bomiquoni raxoo				54		Other State Revenue			
_	414100	Tuition From Individuals	-	_		55		TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56	100000	101/1201/112			
		Tuition From Out of State Districts				57					
19	111000	Tallott From Gut of Glate Blothete				58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000	Larringe on invocational				60		Title I - ESEA			
	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		Adult Education			
25						64		Child Nutrition Reimbursement			
	417100	Admissions/Activities	_	(25,000)		65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales		( -,,		66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		,				72		TOTAL OTHER	-	*****	-
	419100	Rentals				73					
		Contributions/Donations	-	-		74		TOTAL REVENUES	-	*****	(25,000)
		Transportation Fees				75					( = , > = )
		Other Local	-	-		76	460000	TRANSFERS IN	-	-	-
38		TOTAL OTHER LOCAL	-	*****	(25,000)	-		-			
39	410000			*****	( = ,000)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		( 1 1 2 )	-		(25,000)			(Lines 1 + 74 + 76)	-		(1,466,485)

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**BUDGET** Page 7 S.D.E. FUND NAME: Special Projects
FUND NO: 235 **EXPENDITURES** SPECIAL LOCAL

July 1, 2022 - June 30, 2023

230 THROUGH 239

10 IL.	Tround cu	ch entry to the nearest dollar amount.			1		•		•	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
1	512	Elementary School Program	ı	ı	-	-	-	1				
2	515	Secondary School Program	i	ı	-	-	-	-	-			
3	517	Alternative School Program	ı	ı			-	-				
4	519	Vocational-Technical Program		1								
5	521	Special Education Program		•								
6	522	Special Education Preschool Program		-								
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	ı	ı				-				
17	616	Special Education Support Services Prog	1	ı				•				
18												
19	621	Instruction Improvement Program	-	1	-	-	-	-				
20	622	Educational Media Program	i	ı	-			1				
21	623	Instruction-Related Technology Program	ı	67,250			-	67,250				
22	631	Board of Education Program		ı								
23	632	District Administration Program	ı	ļ				•				
24												
25	641	School Administration Program	-	-			-	-				
20	054	D O D										
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	004	Dunil To Cohool Trees December										
36	681	Pupil - To School Trans. Program	-	-				-				
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program	-	-					-			
Budgets\	Budget 22-23\State	e Forms FY 23\{2023 Combined D93 budget.xlsx 235 Subtotal (carried over to page b)		67,250				67,250				

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**BUDGET EXPENDITURES** July 1, 2022 - June 30, 2023

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: Special Projects
FUND NO: 235

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
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	67,250	-	-	-	67,250	-	-	-	-
42												
44	710	Child Nutrition Program		-					<u>Cara ta 10 2 10 2 10 2 10 2 10 20 20 20 20 20 20 20 20 20 20 20 20 20</u>			
45	720	Community Services Program	-	-			-	-				
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		, ů										
49	700	TOTAL NON-INSTRUCTION	_	-	-	-	-	-	_	-	-	-
50												
51	810	Capital Assets - Student Occupied		-	***************************************							***************************************
52	811	Capital Assets - Student Occupied		-								
53	011	Capital Assets - NonStadent Occupied		_								
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	_	_	_	-	_	_	_	_	_
55	000	TOTAL CALITAL AGGETT ROGRAMO										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out										
	920	Transfers Out		-								
60	000	TOTAL OTHER CERVICES										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENINITURES										
63		TOTAL EXPENDITURES		07.050				07.050				
64		(Lines 14+41+48+53+60)	-	67,250	-	-	-	67,250	-	-	-	-
65												
66				***************************************								
67												
68												
69		TOTAL APPROPRIATION	-	67,250								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	(1,441,485)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	-	(25,000)								
77		TOTAL REVENUE (lines 74 + 75)	-	(1,466,485)	The total of	n line 77 must	equal the total o	n line 81.				
78												
79		Total Appropriation	-	67,250								
80		Unappropriated Balance		1,399,235								
81		TOTAL APPROPRIATION (lines 78 + 79)	-	1,466,485								
		. , ,										

July 1, 2022 - June 30, 2023

Page 5 STUDENT ACTIVITY FUND NO: 238

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		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	Line Amounts	(1,980,655)	40		Other County	Buugei	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1			(1,300,033)	41		TOTAL COUNTY	-	*****	_
	411100	Taxes - General M & O				42	720000	TOTAL GOONTT			
4		Taxes - Supplemental				43	431100	Base Support Program			
		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			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		11.5				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
		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	416200	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			
		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	-	*****	-
30	417900	Other Student Revenues	-	(2,600,000)		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	-	*****	(2,600,000)
		Transportation Fees	·			75					-
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	(2,600,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		(2,600,000)			(Lines 1 + 74 + 76)	-		(4,580,655)

B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]238r

July 1, 2022 - June 30, 2023

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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-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		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		District Administration Program		-								
24												
25	641	School Administration Program		-								
20		_										
27	651	Business Operation Program		-								<b></b>
28	655	Central Service Program		-								ļ
29	656	Administrative Technology Services Prog	1	-								
30	661	Buildings-Care Program (Custodial)		-								<u> </u>
31		Maintenance - Non Student Occupied		-								
32	664	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		-								<u> </u>
38	683	General Transportation Program		-								
B:\Budgets\E	Budget 22-23\State	Forms FY 23\[2023 Combined D93 budget.xlsx]238										
		Subtotal (carried over to page b)	-	-	-	-	-	-	-	-	-	-

Page 10 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
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	-	2,210,000			110,000	2,100,000				
48												
49	700	TOTAL NON-INSTRUCTION	-	2,210,000	-	-	110,000	2,100,000	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	-	2,210,000	-	-	110,000	2,100,000	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	-	2,210,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	(1,980,655)	BUDGET SU	MMARY:						
76		Revenues + Transfers In		(2,600,000)								
77		TOTAL REVENUE (lines 74 + 75)	-	(4,580,655)	The total of	on line 77 must	equal the total	on line 81.				
78							-					
79		Total Appropriation	-	2,210,000								
80		Unappropriated Balance		2,370,655								
	_	TOTAL APPROPRIATION (lines 78 + 79)	_	4,580,655								

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July 1, 2022 - June 30, 2023

Page 7 DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

110.	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	(32,634)	Line Amounts	Totals	40		Other County	Dauget	Line Amounts	Totals
2	02000		(02,00.)			41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	.20000	101/12 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			l
5		Taxes - Emergency				44		Transportation Support			l
6		Taxes - Tort				45		Exceptional Child/SED Support			l
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			l
8		Taxes - Tuition				47		Tuition Equivalency			l
9	411700	Taxes - Migrant				48		Benefit Apportionment			İ
10	411900	Taxes - Other				49	431900	Other State Support			İ
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(4,000)	-	l
12	412500	Taxes - Bond & Interest				51		Professional Technical Program	,		İ
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			l
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			İ
15						54		Other State Revenue			İ
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					l
19						58		Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments				59		Direct Restricted Federal			İ
21						60	445100	Title I - ESEA			İ
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			İ
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			İ
24	416900	Other Food Sales				63		Adult Education			İ
25						64	445500	Child Nutrition Reimbursement			İ
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			l
27		Bookstore Sales				66		Other Indirect Federal Programs			l
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					l
31						70		Proceeds: Bonds, Capital Leases, et. al.			l
32	418100	Community Service				71		Sale of Fixed Assets			<u> </u>
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73			(10.0	*****	<u> </u>
35		Contributions/Donations				74		TOTAL REVENUES	(12,000)	*****	-
36		Transportation Fees	(0.000)			75	400000	TD ANOFEDO IN			
37	419900	Other Local	(8,000)	*****		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(8,000)	*****	-	77				*****	<b> </b>
39	410000	TOTAL LOCAL (Line 13 + 38)	(0.000)	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(44.65.0)		
			(8,000)		-			(Lines 1 + 74 + 76)	(44,634)		-

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Page 13 DRIVERS EDUCATION **FUND NO: 241** 

**EXPENDITURES** July 1, 2022 - June 30, 2023

**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	17,020	-	-	-	-	-	-			
3	517	Alternative School Program		-								
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		-								1
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13		Ţ.										
14	500	TOTAL INSTRUCTION	17,020	-	-	-	-	-	-	-	-	_
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		g										
25	641	School Administration Program		-								
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								l
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								l
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								<u> </u>
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								1
38	683	General Transportation Program		-								ĺ
ludanto)	Budget 22-23\State	e Forms FY 23\[2023 Combined D93 budget.xlsx]241										

Page 14 DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program		-					,			
40		11										
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		, and the same of										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - NonStudent Occupied		_								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	_	-	-	-	-	_
55	000	TOTAL CAPITAL ASSLI FROGRAMS			_		-		_		-	
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
	920	Transfers Out										
59 60	920	Transiers Out		-								
61	900	TOTAL OTHER SERVICES	-	-	_	_	_	-	_	-	_	
	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EXPENDITURES										
63 64			17,020									
		(Lines 14+41+48+53+60)	17,020	-	-	-	-	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	17,020	-								
70		(Line 63 + line 66)										
71												
72					_							
73		BUDGET SUMMARY										
74			()									
75		Beginning Fund Balance	(32,634)	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(12,000)									
77		TOTAL REVENUE (lines 74 + 75)	(44,634)	-	The total of	n line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	17,020	-								
80		Unappropriated Balance	27,614									
81		TOTAL APPROPRIATION (lines 78 + 79)	44,634	-	I							

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

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

		d each entry to the hearest dollar am		D	Destant	П		DEVENUES.	D.:' V-	D	Davidson
		REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(809,712)		(930,781)			Other County		*****	
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program	(522,500)	(395,000)	
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(522,500)	*****	(395,000
17	414200	Tuition From Districts in Idaho				56					-
18	414300	Tuition From Out of State Districts				57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service			1	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			1	63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.			1	67		Impact Aid - P.L. 874			
29		School Fees & Charges			1	68	440000		-	*****	-
30		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		<b>,</b>			1	72	450000		-	*****	-
34	419100	Rentals			1	73					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(522,500)	*****	(395,000
36		Transportation Fees			1	75			(==,500)		(222,000
37		Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000			*****		<del>' ' '</del>	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
00	110000	1017 to 1017 to 1017 to 1	_		_		,00000	(Lines 1 + 74 + 76)	(1,332,212)		(1,325,781

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## Page 15 STATE PROFESSIONAL TECHNICAL FUND NO: 243

**EXPENDITURES**July 1, 2022 - June 30, 2023

**BUDGET** 

NOTE: Round each entry to the nearest dollar amount.

		exh 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		-					-			
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program	458,175	481,795	72,394	25,850	9,500	324,051	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	458,175	481,795	72,394	25,850	9,500	324,051	50,000	-	-	-
15												
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												
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	4.000	-				4.005				
32	664	Maintenance - Student Occupied Bldgs	1,000	1,000			-	1,000				
33	665	Maintenance - Grounds	-	-					-			
34	667	Security Program	-	-				-				
35	004	David To Oak and Torono Burney										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								***************************************
Budgets\	Budget 22-23\Sta	te Forms FY 23\[2023 Combined D93 budget.xlsx]243	440.000	440.000			E0 000	44 500	00.000			
		Subtotal (carried over to page b)	119,800	119,800	-	-	58,300	41,500	20,000	-	-	-

NOTE: Round each entry to the nearest dollar amount.

NOTE.	Nouna ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	1 1101 1 001	Поросоц	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
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	119,800	119,800	-	-	58,300	41,500	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		-								
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)	577,975	601,595	72,394	25,850	67,800	365,551	70,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	577,975	601,595								
70		(Line 63 + line 66)										
71												
72												
73 74		BUDGET SUMMARY										
		Designing Fund Release	(000.740)	(020.704)	DUDOET OU	MM A DV						
75 76		Beginning Fund Balance Revenues + Transfers In	(809,712) (522,500)	(930,781) (395,000)	BUDGET SU	WIWAKY:						
77		TOTAL REVENUE (lines 74 + 75)	(522,500)	(1,325,781)	The tetal a	n line 77 m···st	ogual the tetal	on line O1				
78		TOTAL REVENUE (IIIIes 74 + 75)	(1,332,212)	(1,323,781)	i ne total c	n line 77 must	equal the total (	on line 81.				
79		Total Appropriation	577,975	601,595								
80		Unappropriated Balance	754,237	724,186								
		TOTAL APPROPRIATION (lines 78 + 79)	,	1,325,781								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,332,212	1,325,781								

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July 1, 2022 - June 30, 2023

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

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		Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	-	Line / timodino	(696,644)			Other County	Daagot	Line 7 time dinte	rotaio
2					(000,000)	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	(950,000)	(1,024,000)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	` ' '	, , , , ,	
12	412500	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	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(950,000)	*****	(1,024,000)
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			
		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	-	*****	-
	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	(950,000)	*****	(1,024,000)
		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)	(950,000)		(1,720,644)

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

July 1, 2022 - June 30, 2023

		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		1								
2	515	Secondary School Program		ı								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								<u> </u>
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		•								l
8	531	Interscholastic Program		•								
9	532	School Activity Program		1								
10	541	Summer School Program		-								
11	542	Adult School Program		1								
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	950,000	1,635,000		-	470,000	1,165,000	·			
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		-								
3udgets	Budget 22-23\Stat	e Forms FY 23\[2023 Combined D93 budget.xlsx]245								*		
		Subtotal (carried over to page b)	950,000	1,635,000	_	_	470,000	1,165,000	_	_	_	-

Page 18 TECHNOLOGY - STATE FUND NO: 245

July 1, 2022 - June 30, 2023

10.12.	1100110	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	Ŭ	-					,			
40		11										
41	600	TOTAL SUPPORT SERVICES	950,000	1,635,000	-	-	470,000	1,165,000	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-		•	-	-	-	•	-	-	-
50												
51	810	Capital Assets - Student Occupied	-	-								
52	811	Capital Assets - NonStudent Occupied		=								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		=								
58	913	Debt Services Program - Refunded Debt		=								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	950,000	1,635,000	-	-	470,000	1,165,000	-	=	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	950,000	1,635,000								
70		(Line 63 + line 66)	,									
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	(696,644)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(950,000)	(1,024,000)								
77		TOTAL REVENUE (lines 74 + 75)	(950,000)	(1,720,644)	The total of	on line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	950,000	1,635,000								
		Unappropriated Balance		85,644								
80		TOTAL APPROPRIATION (lines 78 + 79)		00,011								

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July 1, 2022 - June 30, 2023

Page 10 SUBSTANCE ABUSE - STATE FUND NO; 246

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	320000	Estimated Fund Balance, July 1	(300,358)		(137,523)	40	429000	Other County	J		
2			, ,		,	41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			i
5	411300	Taxes - Emergency				44		Transportation Support			i
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			i
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			i
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			i
		Taxes - Other				49		Other State Support	(153,800)	(150,500)	i
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	,	, ,	i
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			1
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			i
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			i
15						54		Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(153,800)	*****	(150,500)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					i
19						58	442000	Indirect Unrestricted Federal			i
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			1
21						60		Title I - ESEA			i
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			i
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			i
24	416900	Other Food Sales				63		Adult Education			i
25						64	445500	Child Nutrition Reimbursement			ı
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			1
		Bookstore Sales				66		Other Indirect Federal Programs			1
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			I
		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
	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	(153,800)	*****	(150,500)
		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)	(454,158)		(288,023)

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 BUDGET
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 EXPENDITURES
 SUBSTANCE ABUSE - STATE

 July 1, 2022 - June 30, 2023
 FUND NO: 246

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
_ine Cod		Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1 51	12	Elementary School Program	-	-				-				
2 51	15	Secondary School Program	-	-				-				
3 51		Alternative School Program		-								
4 51		Vocational-Technical Program		-								
5 52	21	Special Education Program		-								
6 52		Special Education Preschool Program		-								
7 52	24	Gifted & Talented Program		-								
8 53	31	Interscholastic Program		-								
9 53	32	School Activity Program										
10 54		Summer School Program		-								
11 54	42	Adult School Program		-								
12 54	46	Detention Center Program		-								
13												
14 50	00	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16 61	11	Attendance-Guidance-Health Program	-	-			-					
17 61	16	Special Education Support Services Prog		-								
18												
19 62	21	Instruction Improvement Program	-	-			-					
20 62	22	Educational Media Program		-								
21 62	23	Instruction-Related Technology Program		-								
22 63	31	Board of Education Program		-								
23 63	32	District Administration Program		-								
24		3										
25 64	41	School Administration Program		-								
20		<u> </u>										
27 65	51	Business Operation Program		-								
28 65		Central Service Program		-								
29 65		Administrative Technology Services Prog		-								
30 66	61	Buildings-Care Program (Custodial)		-								
31 66		Maintenance - Non Student Occupied		-								
32 66	64	Maintenance - Student Occupied Bldgs		-								
33 66	65	Maintenance - Grounds		-								
34 66	67	Security Program	310,000	288,023			138,630	149,393				
35	İ											
36 68	81	Pupil - To School Trans. Program		-								
37 68	82	Pupil - Activity Trans. Program		-								
38 68	83	General Transportation Program		-								
Budgets\Budget 22-	2-23\State F	Forms FY 23\[2023 Combined D93 budget.xlsx]246										
ibuugetsibuuget 22-		Subtotal (carried over to page b)	310,000	288,023	_	_	138,630	149,393	_	_	_	

#### **EXPENDITURES**

July 1, 2022 - June 30, 2023

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		-								
40												
41	600	TOTAL SUPPORT SERVICES	310,000	288,023	-	-	138,630	149,393	-	-	-	-
42												
44		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		Debt Services Program - Interest		-								
58		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)	310,000	288,023	-	-	138,630	149,393	-	-	-	-
65		,										
66												
67												
68												
69		TOTAL APPROPRIATION	310,000	288,023								
70		(Line 63 + line 66)	0.0,000	200,020								
71		(Emiliary)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(300,358)	(137,523)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(153,800)	(150,500)		<b></b>						
77		TOTAL REVENUE (lines 74 + 75)	(454,158)	(288,023)	The total of	n line 77 must	egual the total of	on line 81.				
78			( , , , , ,	( ==, == 0)								
79		Total Appropriation	310,000	288,023								
80		Unappropriated Balance	144,158	,								
81		TOTAL APPROPRIATION (lines 78 + 79)	454,158	288,023								
Ŭ.			,	200,020								

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July 1, 2022 - June 30, 2023

Page 12 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

1101		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	Buuget	Line Amounts	Totals	40		Other County	Buugei	Line Amounts	101815
2	320000	Littinated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
3	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	_		-
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 - Tuition				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	442000	Penalty: Delinguent Taxes	-		-	53		Revenue in Lieu of/Tax Replacement			
15	413000	Penaity. 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 Flom Out of State Districts				58	442000	Indirect Unrestricted Federal			
	445000	Comings on Investments				59		Direct Restricted Federal			
20	415000	Earnings on Investments				60		Title I - ESEA			
22	446400	School Food Service				61	445100	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25	410900	Other Food Sales				64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445500	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(5,319,377)	(7,175,247)	
		Clubs, Org. Dues, Etc.						Impact Aid - P.L. 874	(5,319,377)	(7,175,247)	
28						67 68	440000		(5,319,377)	*****	(7,175,247)
29	417400	School Fees & Charges Other Student Revenues				69	440000	IOTAL FEDERAL	(5,319,377)		(7,175,247)
30	417900	Other Student Revenues				70	4E1000	Proceeds: Bonds, Capital Leases, et. al.			
	410100	Community Convice						Sale of Fixed Assets			
32	410100	Community Service				71				*****	
33	419100	Dentale				72	450000	TOTAL OTHER	-		-
34						73		TOTAL DEVENUES	(F 240 277)	*****	(7.475.047)
35		Contributions/Donations				74		TOTAL REVENUES	(5,319,377)		(7,175,247)
36		Transportation Fees				75	400000	TDANICEDC IN			
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	400000	TOTAL BALANCE BELEVILLE TRANSCETT		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(F.040.077)		(7.475.647)
			-		-			(Lines 1 + 74 + 76)	(5,319,377)		(7,175,247)

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# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

Page 23 <u>ESSER III, ARPA</u> FUND NO: 250

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Functions/Programs Line Code **Budget** Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 2,764,377 279,574 1,659,127 825,676 512 Secondary School Program 1,678,981 261,079 1,397,902 20,000 515 3 517 Alternative School Program 6,030 5,000 1,030 4 519 Vocational-Technical Program Special Education Program 433,856 5 521 180,387 253,469 522 Special Education Preschool Program 125,237 323 124,914 6 524 Gifted & Talented Program 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 5,008,481 726,363 3,436,442 845,676 15 Attendance-Guidance-Health Program 16 611 39.228 15.698 3,233 19,505 792 616 Special Education Support Services Prog 800,000 18,441 15,323 3,118 17 18 Instruction Improvement Program 1,644,377 623,696 280,455 166,738 109,854 19 621 66,649 20 Educational Media Program 30.000 622 36.177 6.177 Instruction-Related Technology Program 21 623 20.249 16,823 3,426 22 631 Board of Education Program 3,618 3,000 618 District Administration Program 23 632 173,650 144,000 29,650 24 25 641 School Administration Program 27 651 Business Operation Program 37,019 30,698 6,321 Central Service Program 28 655 3.618 3.000 618 29 656 Administrative Technology Services Prog Buildings-Care Program (Custodial) 30 661 2,075,000 792,326 108,543 22,390 661,260 133 Maintenance - Non Student Occupied 31 663 32 664 Maintenance - Student Occupied Bldgs 36,177 30,000 6,177 33 665 Maintenance - Grounds 9.044 7,500 1,544 34 667 Security Program 9.186 7.631 1,555 35 36 681 Pupil - To School Trans. Program 183,451 152,029 31,422 37 682 Pupil - Activity Trans. Program 38 683 General Transportation Program B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]250 847,503 110,779 Subtotal (carried over to page b) 4,519,377 1,985,878 844,700 182,896

July 1, 2022 - June 30, 2023

NOTE:	Round ea	ch entry to the nearest dollar amount.			400							
		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	4,519,377	1,985,878	844,700	182,896	847,503	110,779	-	-	-	-
42												
44	710	Child Nutrition Program	-	4,961	3,932	1,029						
45	720	Community Services Program	-	175,927	145,889	30,038						
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	180,888	149,821	31,067	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	800,000	-					-			
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	800,000	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		_								
59	920	Transfers Out		-								
60	020	Transition Gut										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		1017/2011/21/02/01/02										
63		TOTAL EXPENDITURES						***************************************				
64		(Lines 14+41+48+53+60)	5,319,377	7,175,247	1,720,884	3,650,406	847,503	956,455	_	_	_	-
65		(EIIICS 14141140100100)	0,010,011	1,110,211	1,720,001	0,000,100	0 17,000	000,100				
66										l		
67												
68												
69		TOTAL APPROPRIATION	5,319,377	7,175,247								
70			5,519,577	7,175,247								
71		(Line 63 + line 66)										
71												
73		BUDGET SUMMARY										
74		DUDGET SUMMARY	+									
75		Beginning Fund Balance		_	BUDGET SUN	AMADV.						
76		Revenues + Transfers In	(5,319,377)	(7,175,247)	מטטפבו אווופ	IIVIAR I :						
77		TOTAL REVENUE (lines 74 + 75)	(5,319,377)	(7,175,247)	The total of	n line 77 must s	qual the total o	n lina 91				
78		TOTAL NEVEROL (IIIIes 14 + 15)	(3,318,377)	(1,113,241)	THE IOIALO	ii iiile // iiiust e	qual lile lotal 0	ni iiile o i .				
79		Total Appropriation	5,319,377	7,175,247								
80		Unappropriated Balance	3,318,377	1,113,241								
81			E 040 077	7,175,247								
		TOTAL APPROPRIATION (lines 78 + 79)	5,319,377	/ 1/5 247								

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#### **BUDGET REVENUES** July 1, 2022 - June 30, 2023

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

Page 12

NOTE: Round each entry to the nearest dollar amount.

	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
		Estimated Fund Balance, July 1	Budget	Line Amounts	TOIdIS	40		Other County	Buugei	Line Amounts	TOTALS
2	320000	Estimated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
	<i>4</i> 11100	Taxes - General M & O				42	420000	TOTAL COUNTY	_		_
		Taxes - Supplemental				43	431100	Base Support Program			
		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
		Taxes - Tuition				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	712000	TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	+10000	T charty. Delinquent Taxes				54		Other State Revenue			
	414100	Tuition From Individuals				55	430000		_	*****	_
		Tuition From Districts in Idaho				56	400000	TOTALOTATE			
		Tuition From Out of State Districts				57					
19	111000	Talabili Tolli Gat of Gtate Biotifote				58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000	Larringe on invocational				60	445100	Title I - ESEA	(1,481,821)	(1,845,682)	
	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	(1,101,021)	(1,010,002)	
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000		(1,481,821)	*****	(1,845,682)
30	417900	Other Student Revenues				69			, , , , ,		, , , - ,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	-	*****	-
	419100	Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	(1,481,821)	*****	(1,845,682)
		Transportation Fees				75			, , , , ,		, , , - ,
		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	-	,	_		_	1	1	(Lines 1 + 74 + 76)	(1,481,821)		(1,845,682)

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#### **BUDGET** S.D.E. **EXPENDITURES** July 1, 2022 - June 30, 2023

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

Page 23

**FUND NO: 251** 

NOTE: Round each entry to the nearest dollar amount.

Line Code Functiona/Programs Budget Salaries Benefits Services Materials Objects Personal 1,145,876 1,5876 1,158,74 112,201 334,788 77,271 334,788 78,788 7			EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
512   Elementary School Program	Line	Code	Functions/Programs	Budget	Rudaet	Salaries	Renefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-	Transfers
2   515   Secondary School Program   4,199   333   -   333   -	1									-	rtouroment	dagment	Transiers
S17   Alternative School Program   -	2					-	-		-				+
6   519   Vocational-Technical Program   -   -			Alternative School Program	- 1,100				-					+
S21   Special Education Program   -   -   -   -			Vocational-Technical Program										+
6   522   Special Education Preschool Program   -			Special Education Program	_	-	-	-						+
Total Control of State   Sta			Special Education Preschool Program		-								+
8   531   Interscholastic Program   -	7		Gifted & Talented Program		_								
9   532   School Activity Program	8		Interscholastic Program		_								
10					_								
11   542   Adul School Program   -			Summer School Program	_	56.853	53.000	-	3.749	104				
12   546   Detention Center Program			Adult School Program										
13					_								
14   500   TOTAL INSTRUCTION													
15		500	TOTAL INSTRUCTION	1.150.075	1.716.920	1.188.474	112.201	338.870	77.375	_	_	_	_
16				.,,	-,,	.,,		,					
17		611	Attendance-Guidance-Health Program	15.000	16.445			16.365	80				
18					-			. 0,000					
9			оролог — положного определения										
20   622   Educational Media Program   - 16,150   16,150		621	Instruction Improvement Program	283.088	66.167	1.200	-	36,686	28.281	-			
21   623   Instruction-Related Technology Program						1,200		00,000					
22   631   Board of Education Program   -				_	-								
23   632   District Administration Program			Board of Education Program		-								
24			District Administration Program	-	-	-	-		-				
25   641   School Administration Program   -													
27   651   Business Operation Program   -		641	School Administration Program		-								
28 655 Central Service Program -	20												
29   656   Administrative Technology Services Prog   -					-								
30   661   Buildings-Care Program (Custodial)   -			Central Service Program		-								
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       -         38 General Transportation Program       -       -					-								
33   665   Maintenance - Grounds   -					-								
34   667   Security Program   -					ı								
35					-								
36   681   Pupil - To School Trans. Program   -		667	Security Program		ı								
37   682   Pupil - Activity Trans. Program   -													
38 683 General Transportation Program			Pupil - To School Trans. Program		-								
3/Budgets/Budget 22-23/State Forms FY 23/(2023 Combined D93 budget.xlsx)251													
	38	683	General Transportation Program		-								
Subtotal (carried over to page b) 298,088 98,762 1,200 - 53,051 44,511	B:\Budgets\B	Budget 22-23\Stat											
			Subtotal (carried over to page b)	298,088	98,762	1,200	-	53,051	44,511	-	-	-	-

July 1, 2022 - June 30, 2023

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
39	691	Other Support Services Program	-	-			-					
40												
41	600	TOTAL SUPPORT SERVICES	298,088	98,762	1,200	-	53,051	44,511	-	-	-	-
42			,		,			,				
44	710	Child Nutrition Program		-			***************************************					*******************************
45	720	Community Services Program	-	-				-				
46	730	Enterprise Operations		_								
47	740	Student Activity Program		-								
48		etadent rearry r regiani										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50		TO MERCHANT MOTOR CONTROL										
51	810	Capital Assets - Student Occupied		-								
	811											
52 53	811	Capital Assets - NonStudent Occupied		-								
	000	TOTAL CARITAL ACCET BROODANG										
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	33,658	30,000								30,000
60												
61	900	TOTAL OTHER SERVICES	33,658	30,000	-	-	-	-	-	-	-	30,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,481,821	1,845,682	1,189,674	112,201	391,921	121,886	-	-	-	30,000
65												
66												
67												
68												
69		TOTAL APPROPRIATION	1,481,821	1,845,682								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SUN	MARY:						
76		Revenues + Transfers In	(1,481,821)	(1,845,682)								
77		TOTAL REVENUE (lines 74 + 75)	(1,481,821)	(1,845,682)	The total of	n line 77 must	equal the total o	on line 81.				
78			(.,,521)	(1,010,002)	The total of	II mast	oquai ino iotai t	01.				
79		Total Appropriation	1,481,821	1,845,682								
80		Unappropriated Balance	.,, 521	1,0 .0,302								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,481,821	1,845,682								
Οī		TOTAL ALT NOT MATION (IIIIes 70 + 79)	1,401,021	1,040,002								

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July 1, 2022 - June 30, 2023

Page 13 ESSER I, CARES Act FUND NO: 252

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	Daaget	Line / tinodrito	Totalo	40		Other County	Daaget	Line / tinounts	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	.20000				
4	411200	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	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	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		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	1	*****	-
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		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						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	454000				
31	440466	0				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	440466	Destale				72	450000	TOTAL OTHER	-	******	=
34		Rentals				73		TOTAL DEVENIUE		*****	
35		Contributions/Donations				74		TOTAL REVENUES	-	******	-
36		Transportation Fees				75	400000	TDANICE DC IN			
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	400000	TOTAL DALANCE DEVENUES TRANSCETTS		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)					400000	TOTAL BALANCE + REVENUES + TRANSFERS			
			-		-	<u> </u>		(Lines 1 + 74 + 76)	-		-

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#### S.D.E. **EXPENDITURES** July 1, 2022 - June 30, 2023

Page 25 **ESSER I, CARES Act** FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

**EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Functions/Programs Budget Line Code Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program Secondary School Program 515 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 10 Adult School Program 11 542 \_ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 -18 Instruction Improvement Program 19 621 20 622 Educational Media Program ----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 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]252

BUDGET

Page 26 ESSER I,CARES Act FUND NO: 252

July 1, 2022 - June 30, 2023

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		Other Support Services Program	Duagot	- Juagot	Guianos	20.10.110	00.7.000	Materiale	o ajouto	11041101110111	ouago	1141101010
40		l succession of the second of										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program	-	-	-	-						
45	720	Community Services Program	-	-	-	-						
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	-	-	-	-	1	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					1							
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	-	-	The total o	n line 77 must	equal the total	on line 81.				
78		T-t-l A i-ti			ļ							
79		Total Appropriation	-	-								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	-	-								

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Page 14 <u>TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN</u> <u>FUND NO: 253</u>

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount. Prior Year	Proposed	Budget	11	1	REVENUES	Prior Year	Proposed	Budget
Lina	Code	Item		Line Amounts	Totals	Line	Code	Item		Line Amounts	Totals
Line		Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	40		Other County	Budget	Line Amounts	rotais
1	320000	Estimated Fund Balance, July 1				40	429000	TOTAL COUNTY	_	*****	
2	444400	Taxes - General M & O				41	420000	TOTAL COUNTY	-		-
							424400	Page Cupport Program			1
4		Taxes - Supplemental				43		Base Support Program			1
5		Taxes - Emergency				44		Transportation Support			1
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			1
/		Taxes - Cooperative				46		Border Tuition Support			1
8		Taxes - Tuition				47		Tuition Equivalency			1
9		Taxes - Migrant				48		Benefit Apportionment			1
		Taxes - Other				49		Other State Support			1
11		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	438000	Revenue in Lieu of/Tax Replacement			1
15						54		Other State Revenue			1
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					· I
	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	(52,411)	-	1
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales			1	63	445400	Adult Education			1
25					1	64	445500	Child Nutrition Reimbursement			1
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs	-	(65,938)	1
28	417300	Clubs, Org. Dues, Etc.			1	67	448200	Impact Aid - P.L. 874		` '	1
		School Fees & Charges			1	68	440000		(52,411)	*****	(65,938)
		Other Student Revenues				69			, ,		
31	. , ,				1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			I
	418100	Community Service			1	71	453000	Sale of Fixed Assets			I
33					1	72		TOTAL OTHER	_	*****	-
	419100	Rentals			1	73					
		Contributions/Donations				74	<b>-</b>	TOTAL REVENUES	(52,411)	*****	(65,938)
		Transportation Fees				75			(02, 111)		(00,000)
37		Other Local				76	460000	TRANSFERS IN			_
38	<del>-</del> 10000	TOTAL OTHER LOCAL	_	*****	-	77	700000	TIVE TO THE			
	410000		-	*****	-	,,,	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	i
39	710000	TOTAL LOCAL (LINE 13 + 30)	_		_		700000	(Lines 1 + 74 + 76)	(52,411)		(65,938)
			•					(LIIIUS I + 14 + 10)	(32,411)		(00,938)

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

<u>FUND NO: 253</u>

July 1, 2022 - June 30, 2023

		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	- Duaget	- Duaget	Galaries	Deficitio	Services	-	Objects	Retirement	Judginent	Hansiers
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	20,936	12,765	9,261	1,834	441	1,229				
11	542	Adult School Program		-	-,	1,001		-,				
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	20,936	12,765	9,261	1,834	441	1,229	-	-	-	-
15			.,	,	-, -	,		,				
16	611	Attendance-Guidance-Health Program	31,475	53,173	31,187	16,974	3,220	1,792				
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	054											
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30 31	661 663	Buildings-Care Program (Custodial)		-								
	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		-								
32 33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		-								
34	667	Security Program										
35	100	Security Program		-								
36	681	Pupil - To School Trans. Program										
37	682	Pupil - 10 School Trans. Program  Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
J0	003	General Hansportation Frograffi		-								
Durdens 1	DI4 00 0010: :	France FV 00V00000 Combined D00 budget devices										
udgets\	Buaget 22-23\Stat	e Forms FY 23\(2023 Combined D93 budget.xlsx\(253\)  Subtotal (carried over to page b)	31,475	53,173	31,187	16,974	3,220	1,792				

July 1, 2022 - June 30, 2023

# TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN FUND NO: 253

NOTE:	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITURES	Prior Year	Proposed	100	200	Purchased	400 Supplies	Capital	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		11										
41	600	TOTAL SUPPORT SERVICES	31,475	53,173	31,187	16,974	3,220	1,792	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-		-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	52,411	65,938	40,448	18,808	3,661	3,021	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	52,411	65,938								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			(50.444)									
75 70		Beginning Fund Balance	(52,411)	(05.000)	BUDGET SUM	/IMARY:						
76		Revenues + Transfers In	(50.444)	(65,938)	<b>T</b> I							
77		TOTAL REVENUE (lines 74 + 75)	(52,411)	(65,938)	The total of	n line 77 must (	equal the total o	on line 81.				
78 79		Total Appropriation	EQ 444	6E 020								
		Total Appropriation Unappropriated Balance	52,411	65,938								
80			=	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	52,411	65,938								

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July 1, 2022 - June 30, 2023

Page 14 ESSER II, CRRSA Act FUND NO: 254

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	Daaget	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		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	1	*****	ı
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	(2,400,258)	-	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(2.10.2.2.2)	*****	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(2,400,258)	*****	-
30	41/900	Other Student Revenues				69	454000	Daniel David Orașiell arraș di			
31	440400	Community Comitee				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	440400	Dantala				72	450000	TOTAL OTHER	-	******	-
34		Rentals				73		TOTAL DEVENIUS	(0.400.050)	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(2,400,258)		-
36		Transportation Fees				75	460000	TRANSFERS IN			
37	419900	Other Local TOTAL OTHER LOCAL		*****		76 77	400000	I KANOFEKO IIV			-
38	410000		-	*****	-	//	400000	TOTAL DALANCE - DEVENUES - TRANSFERS		*****	
39	410000	101AL LOCAL (LINE 13 + 38)					400000	TOTAL BALANCE + REVENUES + TRANSFERS	(2.400.250)		
			-		-			(Lines 1 + 74 + 76)	(2,400,258)		-

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**BUDGET** Page 27 **EXPENDITURES** ESSER II, CRRSA Act **FUND NO: 254** July 1, 2022 - June 30, 2023

		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		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		Gifted & Talented Program		-								1
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11		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	-	-	-	-	-					i
18		21 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -										
19	621	Instruction Improvement Program	***************************************	-			***************************************		***************************************		***************************************	***************************************
20		Educational Media Program		-								
21	623	Instruction-Related Technology Program	1,640,500	_	_	_		_				
22	631	Board of Education Program	.,0.0,000	-								
23		District Administration Program	-	-		_						
24	002	District / tariffine tration 1 Togram										
25	641	School Administration Program		-								
20	011	Concontamination in Togram										
27		Business Operation Program	-	-		-	-					1
28		Central Service Program		-								1
29		Administrative Technology Services Prog		-								1
30	661	Buildings-Care Program (Custodial)	759,758	-	-	-	-	-				1
31		Maintenance - Non Student Occupied	-	-				-				
32	664	Maintenance - Student Occupied Bldgs	-	-	-	-		-				
33		Maintenance - Grounds	-	-	-	-						i
34		Security Program	-	-	-	-						
35		, 3										
36	681	Pupil - To School Trans. Program	-	-	-	-			***************************************			***************************************
37	682	Pupil - Activity Trans. Program		-								
38		General Transportation Program		-								
		Forms FY 23\[2023 Combined D93 budget.xlsx]254										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Page 28 ESSER II, CRRSA Act FUND NO: 254

NOTE:	Round ea	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		-					,			
40												
41	600	TOTAL SUPPORT SERVICES	2,400,258	-	-	-	-	-	-	-	-	-
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	011	Capital 7133ct3 110110ttacht Occupied										
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	-	-	-	-	-	_	-	-	-
55	000	TOTAL GALTIAL AGGETT ROCKANG										
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)	2,400,258	-	-	-	-	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	2,400,258	-								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(2,400,258)	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(0.100.5==)									
77		TOTAL REVENUE (lines 74 + 75)	(2,400,258)	-	The total of	on line 77 must	equal the total	on line 81.				
78		T-t-l A-man-sisting	0.400.050									
79		Total Appropriation	2,400,258	-								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	2,400,258	-								

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July 1, 2022 - June 30, 2023

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

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	320000	Estimated Fund Balance, July 1	J			40	429000	Other County	J		
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			<b>?</b>	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			
	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			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(2,136,533)	(2,197,714)	
		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	(2,136,533)	*****	(2,197,714)
	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	(2,136,533)	*****	(2,197,714)
	419300	Transportation Fees	·			75			-		<u> </u>
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)	(2,136,533)		(2,197,714)

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IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

**EXPENDITURES**July 1, 2022 - June 30, 2023

**BUDGET** 

NOTE: Round each entry to the nearest dollar amount.

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
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	1,247,398	1,812,229	1,123,392	666,555	22,282	-	-			
6	522	Special Education Preschool Program	-	62,373	42,734	19,639						
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	1,247,398	1,874,602	1,166,126	686,194	22,282	-	-	-	-	-
15				Ì								
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	889,135	323,112	25,588	16,197	281,327	-	-			
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		-								
3:\Budgets\E	Budget 22-23\Star	te Forms FY 23\[2023 Combined D93 budget.xlsx]257										
		Subtotal (carried over to page b)	889,135	323,112	25,588	16,197	281,327	-	-	-	-	-

July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

INOTE:	rtouna ca	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	zaagot	-	04141100	20.10.110	00111000	Materiale	0.0,000.0	- totalonioni	oudgo.n	1141101010
40		Canor Capport Corridos Fregram										
41	600	TOTAL SUPPORT SERVICES	889,135	323,112	25,588	16,197	281,327	-	-	-	-	-
42						,						
44	710	Child Nutrition Program		-								
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48		, ,										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,136,533	2,197,714	1,191,714	702,391	303,609	-	-	-	-	-
65												
66				***************************************		<u> </u>				<u>vaacauuacauuacauutaauutaauutaau</u>		<u> </u>
67												
68												
69		TOTAL APPROPRIATION	2,136,533	2,197,714								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(2,136,533)	(2,197,714)	BUDGET SUI	MMARY:						
76		Revenues + Transfers In										
77		TOTAL REVENUE (lines 74 + 75)	(2,136,533)	(2,197,714)	The total o	n line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	2,136,533	2,197,714								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	2,136,533	2,197,714								

B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]257b

July 1, 2022 - June 30, 2023

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

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	Budget	Line Amounts	101815
2	320000	Littinated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
3	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	_		_
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		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: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		. onany. Domiquent rance				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		<u> </u>				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		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(70,148)	(73,680)	
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	(70,148)	******	(73,680)
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	(70,148)	******	(73,680)
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)	(70,148)		(73,680)

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

July 1, 2022 - June 30, 2023

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	i iloi i cai	Порозса	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	g	-					0.0,000		- caragarrana	
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	70,148	73,680	40,387	30,695	2,131	467	-			
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	70,148	73,680	40,387	30,695	2,131	467	-	-	-	-
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	054											
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 33	664 665	Maintenance - Student Occupied Bldgs Maintenance - Grounds		-								
				-								
34	667	Security Program		-								
35	604	Dunil To Cohool Tropp Drogres										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		e Forms FY 23\[2023 Combined D93 budget.xlsx\[258]										

July 1, 2022 - June 30, 2023

IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258 NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	=	-
42												
44	710	Child Nutrition Program		-								
45	720	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		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)	70,148	73,680	40,387	30,695	2,131	467	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	70,148	73,680								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY		ļ	Í							
74		Decimales Ford Delega-	(70.4.40)	(70.000)	DUDGET SU	MARA A DV						
75		Beginning Fund Balance	(70,148)	(73,680)	BUDGET SU	WWAKY:						
76 77		Revenues + Transfers In TOTAL REVENUE (lines 74 + 75)	(70,148)	(72.000)	The tetal a	line 77		an lina 04				
78		TOTAL REVENUE (IIIIes /4 + /5)	(70,148)	(73,680)	i ne total c	on line 77 must	equal the total	on line 81.				
78		Total Appropriation	70,148	73,680								
80		Unappropriated Balance	70,148	13,080								
			70.110	70.000	•							
81		TOTAL APPROPRIATION (lines 78 + 79)	70,148	73,680								

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July 1, 2022 - June 30, 2023

Page 17 ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

11011	rtound	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	Buuget	Line Amounts	Totals	40		Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	_		-
		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		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			
		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	+12000	TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	+13000	l charty. Definiquent Taxes				54		Other State Revenue			
	414100	Tuition From Individuals				55		TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56	400000	TOTALOTATE			
18		Tuition From Out of State Districts				57					
19	717000	Tuttori Trom Out of Otate Districts				58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000	Lamingo on invocamona				60		Title I - ESEA			
	416100	School Food Service				61	445200	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			
	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs	(583,931)	(582,931)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(===,,,,,,,)	(== ,== )	
		School Fees & Charges				68	440000		(583,931)	*****	(582,931)
30	417900	Other Student Revenues				69			,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		, i				72	450000	TOTAL OTHER	-	*****	-
	419100	Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	(583,931)	*****	(582,931)
		Transportation Fees				75			(===,,,,,,,,)		(3 2 7 2 3 7
		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1 1	_	, , , , , ,	-		-			(Lines 1 + 74 + 76)	(583,931)		(582,931)

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 BUDGET
 Page 33

 EXPENDITURES
 ARPA IDEA Part B

 July 1, 2022 - June 30, 2023
 FUND NO: 259

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		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	536,568	205,625	164,495	41,130						
6	522	Special Education Preschool Program	47,363	25,510	20,408	5,102						
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	583,931	231,135	184,903	46,232	-	-	-	-	-	_
15					,	,						
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	-	351,796	84,752	21,189	122,515	101,485	21,855			
18		органия полити		,	,		,-					
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		Zioniet / tairimien and in Tregram										
25	641	School Administration Program		<u>-</u>								
20	011	Concertaminenation i regram										
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	**************************************	-	***************************************			**************************************		>>>>>>>>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	www.m.m.m.m.m.m.m.m.m.m.m.m.m.m.m.m.m.m
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		<u> </u>										
B:\Budgets\	Budget 22-23\Stat	e Forms FY 23\[2023 Combined D93 budget.xlsx]259	***************************************	***************************************	***************************************			***************************************	***************************************		***************************************	***************************************
	J	Subtotal (carried over to page b)	_	351,796	84,752	21,189	122,515	101,485	21,855	_	_	-

Page 34 ARPA IDEA Part B FUND NO: 259

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		351,796	84,752	21,189	122,515	101,485	21,855			
42	600	TOTAL SUPPORT SERVICES	-	351,796	84,732	21,189	122,515	101,465	21,833	-	-	
44	710	Child Nutrition Program		-								
45	710	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	-	-	-	-	-	<del>-</del>	_	-	-	_
50	700	TOTAL NON-INSTRUCTION		_						_		
51	810	Capital Assets - Student Occupied		-								
	811											<del>                                     </del>
52 53	811	Capital Assets - NonStudent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	_	-	-	_	-	-	
55	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								<del> </del>
58	913	Debt Services Program - Refunded Debt										<del> </del>
	920			-								<del>                                     </del>
59 60	920	Transfers Out		-								
61	900	TOTAL OTHER SERVICES	-	_	_	-	-	-	_	-	-	
62	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	583,931	582,931	269,655	67,421	122,515	101,485	21,855	-	_	
65		(Lines 14+41+40+53+60)	303,331	302,331	209,033	07,421	122,313	101,403	21,000	-	-	
												L
66 67												
68		TOTAL APPROPRIATION	583,931	582,931								
69 70			563,931	56∠,931								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY			Í							
74		DUDGET SUMMARY										
75		Beginning Fund Balance	_	_	BUDGET SUM	MMADV.						
76		Revenues + Transfers In	(583,931)	(582,363)	PODGET 301	nivi <i>r</i> AF\ I .						
77		TOTAL REVENUE (lines 74 + 75)	(583,931)	(582,931)	The total o	n line 77 must a	equal the total o	n line 81				
78		101712 NEVEROE (IIIOS 14 1 10)	(000,901)	(002,001)	THE IOIAI O	ii iiile // iiiust (	squai ine iolai u	<del>.</del>				
79		Total Appropriation	583,931	582,931								
80		Unappropriated Balance	000,301	002,001								
81		TOTAL APPROPRIATION (lines 78 + 79)	583,931	582,931								
01		101AL AFFROFRIATION (IIIIes /6 + /9)	303,931	302,931								

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July 1, 2022 - June 30, 2023

Page 18 SCHOOL-BASED MEDICAID FUND NO: 260

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	Daaget	Line Amounts	Totals
2	020000	Louinatou i ana Balanoo, oaly i				41		TOTAL COUNTY	_	*****	-
	411100	Taxes - General M & O				42	120000	101/12 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			
		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		11.0				54		Other State Revenue	(2,700,000)	-	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,700,000)	*****	-
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	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	ŤOTAL FEDERAL	-	*****	(3,843,492)
30	417900	Other Student Revenues				69					
31						70	451000	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	(3,550,000)	*****	(4,693,492)
		Transportation Fees				75			,		·
37	419900	Other Local	(850,000)			76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(850,000)	*****	(850,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		,	(850,000)		(850,000)			(Lines 1 + 74 + 76)	(3,550,000)		(4,693,492)

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# Page 35 SCHOOL-BASED MEDICAID FUND NO: 260

**EXPENDITURES** July 1, 2022 - June 30, 2023

**BUDGET** 

		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	Daagot	-	Galarioo	Borionto	00111000	Materiale	00,000	rtotiromont	ouaginone	Transitio
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		_								
5	521	Special Education Program	849.491	1,469,167	944,137	525,030						
6	522	Special Education Preschool Program	123,389	1,682	1,092	590						
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	972,880	1,470,849	945,229	525,620	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	2,577,120	3,222,643	980,861	422,416	1,819,366					
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	CE4	Duciness Operation Drogram		-								
27 28	651 655	Business Operation Program 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	Occurry i Togram		1								
36	681	Pupil - To School Trans. Program		_								
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
55	000	Ochoral Hansportation Flogram		-								
Rudgete\	Rudget 22-23\Stat	te Forms FY 23\[2023 Combined D93 budget.xlsx]260										
uuge(S)	Duuget 22-23/5tat	Subtotal (carried over to page b)	2,577,120	3,222,643	980,861	422,416	1,819,366			I		

July 1, 2022 - June 30, 2023

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		-								
40												
41	600	TOTAL SUPPORT SERVICES	2,577,120	3,222,643	980,861	422,416	1,819,366	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	=	TOTAL NOV BUOTRUGTION										
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)	3,550,000	4,693,492	1,926,090	948,036	1,819,366	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	3,550,000	4,693,492								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY		•								
74												
75		Beginning Fund Balance	-	-	BUDGET SUN	MMARY:						
76		Revenues + Transfers In	(3,550,000)	(4,693,492)								
77		TOTAL REVENUE (lines 74 + 75)	(3,550,000)	(4,693,492)	The total of	n line 77 must e	equal the total o	n line 81.				
78			0.550	1 000 (77								
79		Total Appropriation	3,550,000	4,693,492								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	3,550,000	4,693,492								
		e Forme EV 23/12023 Combined D93 hudget view2360h	•									

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# Page 19 <u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u> <u>FUND NO: 261</u>

**REVENUES**July 1, 2022 - June 30, 2023

**BUDGET** 

NOTE: Round each entry to the nearest dollar amount.

NOT	E. Round	d each entry to the nearest dollar ame	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	Buuget	Line Amounts	TOTALS
2	320000	Estimated Fund Balance, July 1				41	429000	TOTAL COUNTY		*****	
	411100	Taxes - General M & O			-	42	420000	TOTAL COUNTY	-		-
3		Taxes - General M & O				43	121100	Base Support Program			
4						43		Transportation Support			
		Taxes - Emergency Taxes - Tort									
6						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			ļ	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			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs	(148,978)	(160,382)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	(148,978)	*****	(160,382)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33					1	72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(148,978)	*****	(160,382)
36	419300	Transportation Fees			1	75			, , ,		
37	419900	Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
	410000			*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		= ===================================	_		_	ĺ		(Lines 1 + 74 + 76)	(148,978)		(160,382)

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

July 1, 2022 - June 30, 2023

Page 37

**FUND NO: 261** 

NOTE: Round each entry to the nearest dollar amount.

	Tround out	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	148,978	99,492	47,328	52,086	-	78	·		<u> </u>	
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		Gifted & Talented Program		-								
8		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	148,978	99,492	47,328	52,086	-	78	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	-	60,890		60,197		693				
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		-								ļ
28	655	Central Service Program		-								ļ
29		Administrative Technology Services Prog		-								ļ
30		Buildings-Care Program (Custodial)		-								ļ
31		Maintenance - Non Student Occupied		-								ļ
32		Maintenance - Student Occupied Bldgs		-								ļļ
33		Maintenance - Grounds		-								
34	667	Security Program	-	-			-					
35	004											
36	681	Pupil - To School Trans. Program		-								
37		Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
B:\Budgets\E	Budget 22-23\State	Forms FY 23\(\)2023 Combined D93 budget.xlsx]261		60.000		60 407		600				
		Subtotal (carried over to page b)	-	60,890	-	60,197	-	693	-	-	-	-

July 1, 2022 - June 30, 2023

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

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	-	60,890	-	60,197	-	693	-	-	-	-
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	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	320	Transiers out										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62	300	TOTAL OTTILIN GENVICES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	148,978	160,382	47,328	112,283	-	771	-	-	-	_
65		(Lines 14441440455400)	140,370	100,302	47,320	112,200				<u> </u>		
66												
67												
68		TOTAL ADDDODDIATION	440.070	460 000								
69 70		TOTAL APPROPRIATION	148,978	160,382								
		(Line 63 + line 66)										
71 72												
73		DUDGET CUMMARY										
74		BUDGET SUMMARY										
75		Paginning Fund Palance	-		BUDGET OU	MMADV.						
76		Beginning Fund Balance Revenues + Transfers In	(148,978)	(160,382)	BUDGET SU	VIIVIAK Y:						
77		TOTAL REVENUE (lines 74 + 75)	(148,978)	(160,382)	The tetal a	n line 77 must	agual tha tatal	on line 01				
78		TOTAL REVENUE (IIIIes 74 + 75)	(140,978)	(100,382)	i ne total c	n line 77 must e	equal the total (	on tine 81.				
79		Total Appropriation	148,978	160,382								
80		Unappropriated Balance	140,978	100,382								
			4.40.670	400.000								
81		TOTAL APPROPRIATION (lines 78 + 79)	148,978	160,382								
		ta Forms EV 23\I2023 Combined D03 budget visv2261b										

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

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	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	Line / tino dino	Totalo	40		Other County	Baagot	Line / tineante	rotaio
2						41		TOTAL COUNTY	_	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency			İ	44		Transportation Support			
		Taxes - Tort			İ	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			İ	46	431500	Border Tuition Support			
8		Taxes - Tuition			İ	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			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	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	(125,000)	(122,278)	
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	(125,000)	*****	(122,278)
	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	(125,000)	*****	(122,278)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(10= 6==)	*****	(
			-		-			(Lines 1 + 74 + 76)	(125,000)		(122,278)

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

July 1, 2022 - June 30, 2023

**BUDGET** 

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		-								İ
4	519	Vocational-Technical Program	125,000	122,278	3,652	390	-	99,969	18,267			
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	125,000	122,278	3,652	390	-	99,969	18,267	-	-	-
15												ĺ
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		-								ļ
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		-								
34	667	Security Program		-								ļ
35												ļ
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-					***************************************			
												l

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263 July 1, 2022 - June 30, 2023

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	Daagot	-	<b>G</b> G, G, T, G	20.10.110	00111000	materiale	02,000	11041101110111	ouago.n	110101010
40		outer cappent controls i logicum										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-				<del></del>				
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	ı	ı	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		•								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	ı	ı	-	-	-	-	-	-	-
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		TOTAL EVENINE INC.										
63		TOTAL EXPENDITURES	405.000	400.070	0.050	200		00.000	40.007			
64		(Lines 14+41+48+53+60)	125,000	122,278	3,652	390	-	99,969	18,267	-	-	-
65												
66 67				************************								
68												
69		TOTAL APPROPRIATION	125,000	122,278								
70			125,000	122,276								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SOMMART										
75		Beginning Fund Balance		-	BUDGET SUI	MMARY:						
76		Revenues + Transfers In	(125,000)	(122,278)								
77		TOTAL REVENUE (lines 74 + 75)	(125,000)	(122,278)	The total of	n line 77 must	equal the total of	on line 81.				
78		, i	` '	,								
79		Total Appropriation	125,000	122,278								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	125,000	122,278								

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

July 1, 2022 - June 30, 2023

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	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		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		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)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(71,492)	(66,519)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(71,492)	*****	(66,519)
	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	(71,492)	*****	(66,519)
		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	<b>/-</b>	*****	(22 = :-:
			-		-			(Lines 1 + 74 + 76)	(71,492)		(66,519)

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# S.D.E. BUDGET EXPENDITURES

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

PAGE 43

July 1, 2022 - June 30, 2023

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 31,913 57,250 50,007 7,243 512 Secondary School Program 32,601 8,326 515 9,269 943 3 517 Alternative School Program -Vocational-Technical Program 4 519 \_ 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 10 Adult School Program 11 542 \_ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 64,513 66,519 58,333 8,186 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 \_ 18 Instruction Improvement Program 6,979 19 621 20 622 Educational Media Program -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 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]270 6,979 Subtotal (carried over to page b)

July 1, 2022 - June 30, 2023

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												
41	600	TOTAL SUPPORT SERVICES	6,979	-	-	-	-	-	-	-	-	-
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	011	Capital 7 toooto 110 llotadolit Goodpica										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	_
55	000	TOTAL ON THAT MODELL TROOPS AND										
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	-	-	_	-	_	-	_	-	-	
	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENNETHER										
63		TOTAL EXPENDITURES	74 400	00 540	50,000	0.400						
64		(Lines 14+41+48+53+60)	71,492	66,519	58,333	8,186	-	-	-	-	-	-
65												
66					e e							
67												
68												
69		TOTAL APPROPRIATION	71,492	66,519								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(71,492)	(66,519)								
77		TOTAL REVENUE (lines 74 + 75)	(71,492)	(66,519)	The total of	n line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	71,492	66,519								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	71,492	66,519								

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Page 23

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

<u>FUND NO: 271</u>

July 1, 2022 - June 30, 2023

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 / tinounts	Totalo	40		Other County	Buaget	Line / tinoanto	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			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				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			
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			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(279,745)	(341,084)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(279,745)	*****	(341,084)
	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	(279,745)	*****	(341,084)
		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	(0=0=====	*****	(2.1. 2
			-		-			(Lines 1 + 74 + 76)	(279,745)		(341,084)

B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]271r

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

July 1, 2022 - June 30, 2023

		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		-								
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												
19	621	Instruction Improvement Program	279,745	341,084	149,754	25,930	149,000	16,400				
20	622	Educational Media Program		-	·	·	·					
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24		Ŭ										
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		-								
Budgets	\Budget 22-23\Stat	e Forms FY 23\[2023 Combined D93 budget.xlsx]271			***************************************	***************************************			***************************************			
-	-	Subtotal (carried over to page b)	279,745	341,084	149,754	25,930	149,000	16,400	_	_	_	_

#### **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

#### TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION FUND NO: 271

NOTE:	Round ea	ach entry to the nearest dollar amount.	I D: V	Б	400	000	000	100	500	000	700	200
		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	279,745	341,084	149,754	25,930	149,000	16,400	-	-	-	-
42												1
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								<b></b>
47	740	Student Activity Program		-								<u> </u>
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)	279,745	341,084	149,754	25,930	149,000	16,400	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	279,745	341,084								
70		(Line 63 + line 66)										
71												
72					1							
73		BUDGET SUMMARY										
74		D : : E 10.1				*** * ***						
75		Beginning Fund Balance	(070 745)	(0.44,00.4)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(279,745)	(341,084)	<b>T</b> 1							
77		TOTAL REVENUE (lines 74 + 75)	(279,745)	(341,084)	The total o	n line 77 must (	equal the total o	n line 81.				
78 79		Total Appropriation	070 745	341,084								
80		Total Appropriation Unappropriated Balance	279,745	341,084								
80		TOTAL APPROPRIATION (lines 78 + 79)										
81			279,745	341,084								

B:\Budgets\Budget 22-23\State Forms FY 23\[2023 Combined D93 budget.xlsx]271b

July 1, 2022 - June 30, 2023

Page 23
Blended Learning
FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		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				40	429000	Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	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	414100	Tuition From Individuals				55	430000	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	443000	Direct Restricted Federal			
21		Ŭ				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			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	-	-	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			ļ
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72		TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	-
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		,	-		-	1		(Lines 1 + 74 + 76)	-		-
								, ,			

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July 1, 2022 - June 30, 2023

		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		-								
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											Ì	
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		-								[
		·										
	Dudget 22 22\Ctel	te Forms FY 23\[2023 Combined D93 budget.xlsx]272										,

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Blended Learning
FUND NO: 272

NOTE:	Round ead	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		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	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		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)	-	-	-	-	-	-	-	-	-	-
65												
66												
67												
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										
77		TOTAL REVENUE (lines 74 + 75)	-	-	The total of	on line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	-	-								
80		Unappropriated Balance										
		TOTAL APPROPRIATION (lines 78 + 79)										

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S.D.E.

**REVENUES**July 1, 2022 - June 30, 2023

**BUDGET** 

SPECIAL FEDERAL 271 THROUGH 289 FUND NAME: Sub Recruitment Grant FUND NO. 275

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NOTE: Round each entry to the nearest dollar amount.

July 1, 2022 - June 30, 2023

271 THROUGH 289

FUND NO. 275

		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	ŭ	*****		40	429000	Other County	J		
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		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				59	443000	Direct Restricted Federal			
21		9				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		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		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		-				72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	-	*****	-
36	419300	Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		`,	-		-	1		(Lines 1 + 74 + 76)	-		-

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S.D.E. BUDGET Page 49

EXPENDITURES SPECIAL FEDERAL FUND NAME: Sub Recruitment Grant

July 1, 2022 - June 30, 2023

271 THROUGH 289

FUND NO: 275

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 20	641	School Administration Program		-								
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		-		<u> </u>						
35	001	County Frogram		-								
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-		<u> </u>						
38	683	General Transportation Program		_			1			<u> </u>		
- 00	000	Contra Hanoportation Frogram										
R:\Rudgete\	Budget 22-23\S+a	te Forms FY 23\[2023 Combined D93 budget.xlsx]275				ļ	ļ					
J. IDUUGE(S)	Luuyei ZZ-Z315IA	Subtotal (carried over to page b)	_	_	_	_	_	_	_	_	_	

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#### BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

SPECIAL FEDERAL 271 THROUGH 289 FUND NAME: Sub Recruitment Grant

FUND NO: 275

		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	-	-	-	-	-	-	-	-	-	-
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 60	920	Transfers Out		-								
61	900	TOTAL OTHER SERVICES			_							
62	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	_	_	_	-	_	_	_	_	_	
		(Lilles 14+41+40+33+00)	-	-	-	-	-	-	-	-	-	-
65												
66												

#### **BUDGET SUMMARY:**

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

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TOTAL APPROPRIATION

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

(Line 63 + line 66)

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

Total Appropriation

TOTAL REVENUE (lines 74 + 75)

67 68 69

70

71 72 73

74 75

76 77

78

79 80

81

S.D.E.

#### **BUDGET REVENUES**

July 1, 2022 - June 30, 2023

SPECIAL FEDERAL 271 THROUGH 289

FUND NAME: Governors Learning Loss
FUND NO. 276

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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	320000	Estimated Fund Balance, July 1	Ü			40	429000	Other County			
2						41	420000	TOTAL COUNTY		*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			l
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			l
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			l
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			l
12	412500	Taxes - Bond & Interest		_		51		Professional Technical Program			ļ
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					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			l
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			l
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			l
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(339,452)	-	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(339,452)	*****	-
	417900	Other Student Revenues				69					ļ
31						70		Proceeds: Bonds, Capital Leases, et. al.			ļ
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73			,	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(339,452)	*****	-
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	(000 (==)		
			-		-			(Lines 1 + 74 + 76)	(339,452)		-

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July 1, 2022 - June 30, 2023

271 THROUGH 289

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXILENDITORIZE	i noi roui	Поросоц	100	200	Purchased	Supplies	Capital	Debt	Insurance-	I
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	-				-				
2	515	Secondary School Program	-	-	-	-		-				I
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								I
5	521	Special Education Program		-								I
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		-								<u> </u>
10	541	Summer School Program		-								<u> </u>
11	542	Adult School Program		-								l
12	546	Detention Center Program		-				***************************************				
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	_
15												<u> </u>
16	611	Attendance-Guidance-Health Program		-								<b>!</b>
17	616	Special Education Support Services Prog		-				***************************************				
18												-
19	621	Instruction Improvement Program	-	-	-	-		-				<u> </u>
20	622	Educational Media Program		-								<u> </u>
21	623	Instruction-Related Technology Program		-								<b>I</b>
22	631	Board of Education Program		-								<b>H</b>
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	<u>l</u>	_								
30	661	Buildings-Care Program (Custodial)		_								
31	663	Maintenance - Non Student Occupied		_		<u> </u>						
32	664	Maintenance - Student Occupied Bldgs		_		<u> </u>						
33	665	Maintenance - Grounds		-								I
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-	1	1						
38	683	General Transportation Program		-								
	D 1 + 00 00\0+ +	e Forms FY 23\[2023 Combined D93 budget.xlsx]276										<u> </u>

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BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

SPECIAL FEDERAL 271 THROUGH 289 Governors Learning Loss FUND NO: 276

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-Functions/Programs Salaries Materials Line Code Budget Budget Benefits Services Objects Retirement Judgment Transfers Other Support Services Program 39 691

		- mer cappen commercial agreem			
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		-	Г
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		-	T
59	920	Transfers Out		-	T
60					
61	900	TOTAL OTHER SERVICES	-	-	0.0000
62					
63		TOTAL EXPENDITURES			22022
64		(Lines 14+41+48+53+60)	-	-	
65					
66					10000
67					
68					1
69		TOTAL APPROPRIATION	-	-	1
70		(Line 63 + line 66)			
71		, ,			1
72					
73		BUDGET SUMMARY			İ
74					
75		Beginning Fund Balance	-	-	i
76		Revenues + Transfers In	(339,452)		1
77		TOTAL REVENUE (lines 74 + 75)	(339,452)	-	1
78					ĺ
79		Total Appropriation	-	-	
80		Unappropriated Balance	339,452		
81		TOTAL APPROPRIATION (lines 78 + 79)	339,452	-	

#### **BUDGET SUMMARY:**

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

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S.D.E.

NOTE: Round each entry to the nearest dollar amount.

# **REVENUES**

July 1, 2022 - June 30, 2023

**BUDGET** 

SPECIAL FEDERAL 271 THROUGH 289

FUND NAME: Staff Premium Pay

Page 25

FUND NO. 279

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ŭ			40	429000	Other County	Ŭ		
2						41	420000	TOTAL COUNTY	-	*****	-
3	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	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			
		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			<b>?</b>	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	443000	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			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs	-	(1,299,842)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	(1,299,842)
	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	-	*****	(1,299,842)
		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)	-		(1,299,842)

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July 1, 2022 - June 30, 2023

271 THROUGH 289

NOTF:	Round ea	ich entry to the nearest dollar amount.		July 1, 2	2022 - June 30	J, 2023	271 THRO	UGH 289		FUND NO:	2/9	
		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	-	441,755	367,776	73,980			•		J	
2	515	Secondary School Program	-	444,430	370,009	74,422						
3	517	Alternative School Program	-	14,575	12,111	2,464						
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	-	161,544	134,298	27,246						
6	522	Special Education Preschool Program	-	12,685	10,601	2,084						
7	524	Gifted & Talented Program	-	4,425	3,679	746						
8	531	Interscholastic Program	-	1,464	1,226	237						
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	1,080,879	899,699	181,179	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	-	82,282	68,279	14,003						
17	616	Special Education Support Services Prog	-	71,392	59,474	11,918						
18												
19	621	Instruction Improvement Program	-	28,953	24,099	4,854						
20	622	Educational Media Program	-	36,336	30,616	5,721						
21	623	Instruction-Related Technology Program	-	-	-	-						
22	631	Board of Education Program	i	-	-	-						
23	632	District Administration Program	-	-	-	-						
24												
25	641	School Administration Program	-	-	-	-						
20	054	During and On anoting Drawners										
27	651 655	Business Operation Program	-	-	-	-						
28		Central Service Program	-	-	-	-						
29	656	Administrative Technology Services Prog		-								
30 31	661 663	Buildings-Care Program (Custodial)  Maintenance - Non Student Occupied	-	-	-	-						<del> </del>
32	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs			_							<del> </del>
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds	-	-	-	-						<del> </del>
34	667			-								<del> </del>
35	100	Security Program	-	-	-	-						
36	681	Pupil - To School Trans. Program	-	_	-	_						
37	682	Pupil - Activity Trans. Program	-	-	- +							-
38	683	General Transportation Program	_	-	_							-
30	003	General Hallsportation Flograffi	-	-	-	-						
D1D 1 ::	D 1 400 00'5'	te Forms FY 23\{2023 Combined D93 budget.xlsx}279										
b:\Budgets\	Budget 22-23\Staf	e Forms FY 23\[2023 Combined D93 budget.xlsx]279  Subtotal (carried over to page b)		218,963	182,467	36,495	_	_	_	_	_	
		oubtotal (carried over to page b)		210,303	102,407	30,433						_

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# BUDGET

**EXPENDITURES**July 1, 2022 - June 30, 2023

SPECIAL FEDERAL 271 THROUGH 289 FUND NAME: Staff Premium Pay

THROUGH 289 FUND NO: 279

IOTE:	Round es	ach entry to the nearest dollar amount.			July 1, 2022 -	June 30, 2023		2/11/10/00	5H 209	FUND NO. 2	19	
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	buugei	Salaries	Denenis	Services	Ivialeriais	Objects	Retirement	Juagineni	Hansiers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	-	218,963	182,467	36,495				-		
42	000	TOTAL SUFFORT SERVICES	-	210,303	102,407	30,433	-	-	-	-	-	-
	710	Child Nutrition Program										
44 45	710	Community Services Program	_	-	_	_						-
46	730	Enterprise Operations	-		-	-						-
	740			-						1		
47	740	Student Activity Program		-								
48	700	TOTAL NON INCEDITORION										
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)	-	1,299,841	1,082,167	217,674	-	-	-	-	-	-
65		ĺ,										
66						l				<u> </u>		
67												
68												
69		TOTAL APPROPRIATION	-	1,299,841								
70		(Line 63 + line 66)		1,233,041								
71		(Line 65 + line 66)										
72												
73		BUDGET SUMMARY										
74		DUDGET SUMMART										
75		Beginning Fund Balance			BUDGET SUI	MMADV.						
76		Revenues + Transfers In		(1,299,842)	סטטפבו אוו	IVIIVIAR T						
77		TOTAL REVENUE (lines 74 + 75)		(1,299,842)	The tetal a	line 77 m:+	amual Aba Actal	an lina Od				
78		TOTAL REVENUE (IIIIes 74 + 75)	-	(1,299,842)	i ne total o	on line 77 must o	equal the total	on line 81.				
70		T	_	4 000 044								

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Total Appropriation
Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

79

80

1,299,841

1,299,841

July 1, 2022 - June 30, 2023

Page 26 CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Line   Code   Item   Budget   Line Amounts   Totals   Line   Code   Item   Budget   Line Amounts   Totals   Line   Code   Item   Budget   Line Amounts   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   Ring   Line   Code   Line   L	- Rouna	DEVENIUE		Danasasas	Destant	П		DEVENUE0	D V.	Daniel	Destant
1 320000   Estimated Fund Balance, July 1   (839,822)   (2,248,981)   41   420000   Other County		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
2				Line Amounts					Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(839,822)		(2,248,981)						
4 411200   Taxes - Supplemental     3   31100   Base Support Program     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tort     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Tuition     1   5   411300   Taxes - Plant Facility     1   411300   Taxes - Plant Facility							420000	TOTAL COUNTY	-	*****	-
5											
6 411400   Taxes - Tort											
7											
8							431400	Exceptional Child/SED Support			
9 411700   Taxes - Migrant   48						_					
10   411900   Taxes - Other						47	431600	Tuition Equivalency			
11   112	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
12   412500   Taxes - Bond & Interest	411900	Taxes - Other				49	431900	Other State Support			
13	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
14   13000   Penalty: Delinquent Taxes	412500					51					
15			-	*****	-	52	437000	Lottery/Additional State Maintenance			
16	413000	Penalty: Delinquent Taxes				53					
17						54	439000	Other State Revenue	-	-	
18	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
19	414200	Tuition From Districts in Idaho				56					
20	414300	Tuition From Out of State Districts				57					
22   416100   School Food Service   - (1,000,000)   (10,000)   (10,000)   (22,000)   (24   416200   Meal Sales: Non-reimbur.   (10,500)   (10,000)   (22,000)   (24   416900   Other Food Sales   (16,500)   (22,000)   (23,200)   (24,41700   Admissions/Activities   (24,41700   Admissions/Activities   (34,4500   Admissions/Activiti						58	442000	Indirect Unrestricted Federal			
22   416100   School Food Service   - (1,000,000)   (10,000)   (10,000)   (22,000)   (24   416200   Meal Sales: Non-reimbur.   (10,500)   (10,000)   (22,000)   (24   416900   Other Food Sales   (16,500)   (22,000)   (23,200)   (24,41700   Admissions/Activities   (24,41700   Admissions/Activities   (34,4500   Admissions/Activiti	415000	Earnings on Investments	(1,500)	(1,500)		59	443000	Direct Restricted Federal			
23   416200   Meal Sales: Non-reimbur.   (10,500)   (10,000)   (22,000)   (24,416900   Other Food Sales   (16,500)   (22,000)   (23,200)   (23,200)   (24,417100   Admissions/Activities   (34,159,000)   (23,25,000)   (24,000)   (2			, ,	, ,		60	445100	Title I - ESEA			
23   416200   Meal Sales: Non-reimbur.   (10,500)   (10,000)   (22,000)   (24,416900   Other Food Sales   (16,500)   (22,000)   (23,200)   (23,200)   (24,417100   Admissions/Activities   (34,159,000)   (23,25,000)   (24,000)   (2	416100	School Food Service	-	(1,000,000)		61	445200	Title VI, ESEA - Innovative Practices Program			
Column   C	416200	Meal Sales: Non-reimbur.	(10,500)	(10,000)		62	445300	Perkins III - Vocational Technical Act			
Column   C	416900	Other Food Sales	(16,500)	(22,000)		63	445400	Adult Education			
26         417100   Admissions/Activities         65         445600   IDEA Part B (School Age & Preschool)           27         417200   Bookstore Sales         (300,000) (440,000)           28         417300   Clubs, Org. Dues, Etc.         (57         448200   Impact Aid - P.L. 874           29         417400   School Fees & Charges         (3,459,000) **********************************			, ,	, ,		64	445500	Child Nutrition Reimbursement	(3,159,000)	(2,325,000)	
27   417200   Bookstore Sales     66   445900   Other Indirect Federal Programs   (300,000)   (440,000)     28   417300   Clubs, Org. Dues, Etc.     67   448200   Impact Aid - P.L. 874       29   417400   School Fees & Charges   68   440000   TOTAL FEDERAL   (3,459,000)   *********   (3,459,000)   *********   (3,459,000)   ***********   (4,000)   (440,000)   (44	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	, , , , ,	, , , , ,	
28       417300       Clubs, Org. Dues, Etc.       67       448200       Impact Aid - P.L. 874       Impact Aid - P.L. 874         29       417400       School Fees & Charges       68       440000       TOTAL FEDERAL       (3,459,000)       ***********************************	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(300,000)	(440,000)	
29   417400   School Fees & Charges   68   440000   TOTAL FEDERAL   (3,459,000)   ********   (3,459,000)   ********   (3,459,000)   ********   (3,459,000)   ********   (3,459,000)   ********   (3,459,000)   ********   (3,459,000)   ********   (4,000)   TOTAL FEDERAL   (3,459,000)   ********   (3,459,000)   ********   (4,000)   TOTAL FEDERAL   (3,459,000)   ********   (4,000)   TOTAL FEDERAL   (3,459,000)   ********   (4,000)   TOTAL FEDERAL   (3,459,000)   ********   (4,000)   TOTAL FEDERAL   (3,459,000)   *********   (4,000)   TOTAL FEDERAL   (3,459,000)   ***********   (4,000)   TOTAL FEDERAL   (3,459,000)   ***************   (4,000)   TOTAL FEDERAL   (3,459,000)   ***********************   (4,000)   TOTAL FEDERAL   (3,459,000)   *********************   (4,000)   TOTAL FEDERAL   (3,459,000)   *********************   (4,000)   TOTAL FEDERAL   (3,459,000)   *********************   (4,000)   TOTAL FEDERAL   (3,459,000)   *********************************	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	` ` `	, , ,	
30   417900   Other Student Revenues   69   70   451000   Proceeds: Bonds, Capital Leases, et. al.   71   453000   Sale of Fixed Assets   72   450000   TOTAL OTHER   73   74   7000   TOTAL REVENUES   75   75   76   460000   TRANSFERS IN   76   460000   TRANSFERS IN   77   78   78   78   78   78   78   7	417400	School Fees & Charges				68		TOTAL FEDERAL	(3,459,000)	*****	(2,765,000)
31	417900	Other Student Revenues				69			, , , , , ,		,
32       418100 Community Service       71       453000 Sale of Fixed Assets         33       72       450000 TOTAL OTHER       -       ************************************						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
Total Other Local   Tota	418100	Community Service				71					
34     419100 Rentals     -     -       35     419200 Contributions/Donations     -     -       36     419300 Transportation Fees     75       37     419900 Other Local     (1,600)     (1,500)       38     TOTAL OTHER LOCAL     (30,100)     ************************************		i i				72			-	*****	-
35     419200     Contributions/Donations     -     -     -     74     TOTAL REVENUES     (3,489,100)     ******** (9,489,100)     ******** (1,080,100)     ******* (1,080,100)     ******* (1,080,100)     ******** (1,080,100)     ****** (1,080,100)     ****** (1,080,100)     ****** (1,080,100)     ****** (1,080,100)     ******* (1,080,100)     ****** (1,080,100)     ******	419100	Rentals	-	-							
36     419300 Transportation Fees     75       37     419900 Other Local     (1,600)     (1,500)       38     TOTAL OTHER LOCAL     (30,100)     ************************************			-	-				TOTAL REVENUES	(3.489.100)	*****	(3,800,000)
37     419900 Other Local     (1,600)     (1,500)     76     460000 TRANSFERS IN     (90,000)     (93,000)       38     TOTAL OTHER LOCAL     (30,100)     ************************************									(2, 122, 700)		(=,===,==0)
38 TOTAL OTHER LOCAL (30,100) ******* (1,035,000) 77			(1.600)	(1.500)			460000	TRANSFERS IN	(90,000)	(93,000)	(93,000)
					(1.035.000)				(22,300)	(22,200)	(11,100)
	410000		(33,.00)	*****	(1,000,000)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		1211.223.12 (23 13 1 00)	(30,100)		(1.035.000)				(4.418.922)		(6,141,981)

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 BUDGET
 Page 51

 EXPENDITURES
 \_
 CHILD NUTRITION

 July 1, 2022 - June 30, 2023
 FUND NO: 290

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		-								<u> </u>
2	515	Secondary School Program		-								<u> </u>
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								ı
5	521	Special Education Program		-								<u> </u>
6	522	Special Education Preschool Program		-								<u> </u>
7	524	Gifted & Talented Program		-								1
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								<u> </u>
10	541	Summer School Program		-								1
11	542	Adult School Program		-								
12	546	Detention Center Program		-								1
13												ı
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												1
16	611	Attendance-Guidance-Health Program		-								<u> </u>
17	616	Special Education Support Services Prog		-								<u></u>
18												
19	621	Instruction Improvement Program		-								<u> </u>
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								<u> </u>
22	631	Board of Education Program		-								<u> </u>
23	632	District Administration Program		-								L
24												
25	641	School Administration Program		-								
20 27	651	Business Operation Program		-								
28	655	Central Service Program		_								
29	656	Administrative Technology Services Prog		_								1
30	661	Buildings-Care Program (Custodial)										·
31	663	Maintenance - Non Student Occupied										·
32	664	Maintenance - Student Occupied Bldgs		_								·
33	665	Maintenance - Grounds				<del> </del>	1		1	1		i
34	667	Security Program		_								i
35	001	Cooding Frogram		_								
36	681	Pupil - To School Trans. Program		_								
37	682	Pupil - Activity Trans. Program		_								i
38	683	General Transportation Program		_								 I
30	000	Conoral Hansportation Frogram										
		e Forms FY 23\[2023 Combined D93 budget.xlsx]290			1	1	ļ		!			

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CHILD NUTRITION
FUND NO: 290

Line	Code	ech 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		-					,		ŭ	
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	=	-	-	-
42												
44	710	Child Nutrition Program	4,055,059	5,425,077	1,611,487	723,418	119,058	2,791,614	179,500			
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	4,055,059	5,425,077	1,611,487	723,418	119,058	2,791,614	179,500	-	-	-
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	42.000	42.000								42,00
60	020	Transition of the	.2,000	.2,000								:=,00
61	900	TOTAL OTHER SERVICES	42,000	42,000	-	-	-	-	_	_	-	42,00
62			_,,	_,-								,
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	4,097,059	5,467,077	1,611,487	723,418	119,058	2,791,614	179,500	-	-	42,00
65		, , , ,						, , , ,				
66												
67												
68												
69		TOTAL APPROPRIATION	4,097,059	5,467,077								
70		(Line 63 + line 66)	-,,	-, ,								
71		( ) ( )										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(839,822)	(2,248,981)	BUDGET SUM	IMARY:						
76		Revenues + Transfers In	(3,579,100)	(3,893,000)								
77		TOTAL REVENUE (lines 74 + 75)	(4,418,922)	(6,141,981)	The total on	n line 77 must e	qual the total or	n line 81.				
78		, i	, , , , ,									
79		Total Appropriation	4,097,059	5,467,077								
13		Harana di Aral Dalama	204 000	074 004								
80		Unappropriated Balance	321,863	674,904								

July 1, 2022 - June 30, 2023

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	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(10,645,062)	Line Amounts	(14,641,053)	40		Other County	Dauget	Line Amounts	Totals
2	020000	Louinated Fana Balance, oaly 1	(10,040,002)		(14,041,000)	41		TOTAL COUNTY	_	*****	_
	411100	Taxes - General M & O			1	42	420000	TOTAL GOOMTT			
4		Taxes - Supplemental			1	43	431100	Base Support Program			1
5		Taxes - Emergency			1	44		Transportation Support			1
6		Taxes - Tort				45		Exceptional Child/SED Support			1
7		Taxes - Cooperative				46	431500	Border Tuition Support			1
8		Taxes - Tuition				47		Tuition Equivalency			1
9		Taxes - Migrant			1	48		Benefit Apportionment			1
		Taxes - Other			1	49	431900	Other State Support	(2,500,000)	(2,000,000)	1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(=,000,000)	(2,000,000)	1
12		Taxes - Bond & Interest	(9,111,325)	(10,000,000)	†	51	432400	Professional Technical Program			1
13		TOTAL TAXES	(9,111,325)	*****	(10,000,000)	52		Lottery/Additional State Maintenance			1
	413000	Penalty: Delinquent Taxes	(30,000)	(25,000)	(10,000,000)	53		Revenue in Lieu of/Tax Replacement			1
15		- consensus - consequences of consequences	(00,000)	(==,==)		54		Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,500,000)	*****	(2,000,000)
17		Tuition From Districts in Idaho				56			(=,===,===)		(=,===,===)
18		Tuition From Out of State Districts				57					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments	(15,000)	(15,000)		59	443000	Direct Restricted Federal			1
21		· ·	, , ,	, , ,		60	445100	Title I - ESEA			1
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
23	416200	Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			1
24		Other Food Sales			1	63	445400	Adult Education			1
25					1	64	445500	Child Nutrition Reimbursement			1
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs			1
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			1
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	-	-	1
	418100	Community Service				71		Sale of Fixed Assets			1
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(11,656,325)	*****	(12,040,000)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(45,000)	*****	(40,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		· .	(9,156,325)		(10,040,000)	<u></u>		(Lines 1 + 74 + 76)	(22,301,387)		(26,681,053)

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

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Subtotal (carried over to page b)

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

July 1, 2022 - June 30, 2023

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-Line Code Functions/Programs **Budget** Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program Secondary School Program 515 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 School Activity Program 532 9 -541 Summer School Program 10 Adult School Program 11 542 \_ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 -18 Instruction Improvement Program 19 621 20 622 Educational Media Program -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

# Page 54 BOND REDEMPTION & INTEREST FUND FUND NO: 310

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												
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	0	Capital / toodio Tremetadom Codapida										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55	000	TO THE OF ILL THE PROPERTY INCOME.										
56	911	Debt Services Program - Principal	3,860,000	6,510,000						6,510,000		
57	912	Debt Services Program - Interest	5,251,325	4,676,675						4,676,675		
58	913	Debt Services Program - Refunded Debt	1,500	1,500						1,500		
59	920	Transfers Out	1,000	-						1,000		
60	920	Transiers Out		-								
61	900	TOTAL OTHER SERVICES	9,112,825	11,188,175	_	-	_	_	_	11,188,175	-	
62	900	TOTAL OTTILK SERVICES	3,112,023	11,100,173	-	_	-	-	-	11,100,173	-	_
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	9,112,825	11,188,175	_	-	_	_	-	11,188,175	-	_
65		(Lines 14+41+48+53+60)	9,112,023	11,100,173	-	-	-	-	-	11,100,173	-	-
66												
67												
68		TOTAL APPROPRIATION	0.440.655	44 400 :==								
69		TOTAL APPROPRIATION	9,112,825	11,188,175								
70		(Line 63 + line 66)			1							
71 72												
					ļ							
73		BUDGET SUMMARY										
74		Deginning Fund Dalar	(40.045.000)	(4.4.0.44.0.50)	DUDGET CO	MANADY						
75		Beginning Fund Balance	(10,645,062)	(14,641,053)		WIWAKY:						
76		Revenues + Transfers In	(11,656,325)	(12,040,000)		Il		II 04				
77		TOTAL REVENUE (lines 74 + 75)	(22,301,387)	(26,681,053)	i ne total c	n line 77 must	equal the total	on line 81.				
78		T-t-l Ai-ti	0.440.005	44 400 475								
79		Total Appropriation	9,112,825	11,188,175								
80		Unappropriated Balance	13,188,562	15,492,878								
81		TOTAL APPROPRIATION (lines 78 + 79)	22,301,387	26,681,053								

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July 1, 2022 - June 30, 2023

Page 28

<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

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		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(2,094,458)	Line / tinounts	(1,737,317)	40		Other County	Buaget	Line / tinoanto	Totalo
2	02000		(=,001,100)		(1,101,011)	41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42	.20000	101112 0001111			
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			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments	(5,000)	-		59		Direct Restricted Federal			
21			( , , ,			60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000		-	*****	=
30	417900	Other Student Revenues			1	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	(5,000)	*****	-
		Transportation Fees			1	75			·		
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(5,000)	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		,	(5,000)		-			(Lines 1 + 74 + 76)	(2,099,458)		(1,737,317)

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

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

July 1, 2022 - June 30, 2023

**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		-								<u> </u>
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								<u> </u>
8	531	Interscholastic Program		-								<u> </u>
9	532	School Activity Program		-								
10	541	Summer School Program		-								<u> </u>
11	542	Adult School Program		-								
12	546	Detention Center Program		-								<u> </u>
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		-							1	
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-							1	
22	631	Board of Education Program		-								
23	632	District Administration Program		-							1	
24											į	
25	641	School Administration Program		-							1	
20												
27	651	Business Operation Program		-								<b></b>
28	655	Central Service Program		-							<u> </u>	<b></b>
29	656	Administrative Technology Services Prog		-			ļ				<u> </u>	<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		-						1		<b></b>
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								

Subtotal (carried over to page b)

Page 56 CAPITAL CONSTRUCTION PROJECT FUND NO: 410

July 1, 2022 - June 30, 2023

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		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44		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	995,000	-			-	-	_			
53	<u> </u>	Capital / toooto   Horiotadoni Goodpied	000,000									
54	800	TOTAL CAPITAL ASSET PROGRAMS	995,000	-	-	-	-	-	-	-	-	-
55		1017120711171271002111110011111110	000,000									
56	911	Debt Services Program - Principal		-								
57		Debt Services Program - Interest		-								
58		Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	320	Transiers out										
61	900	TOTAL OTHER SERVICES	-	_	-	-	_	_	-	-	-	-
62	300	TOTAL OTTIER GERVIGEG										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	995,000	_	-	-	_	_	_	_	-	_
65		(Lines 14441440433400)	330,000									
66												
67												
68												
69		TOTAL APPROPRIATION	995,000	-								
70			995,000	-								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance	(2,094,458)	(1,737,317)	BUDGET SU	MMADV.						
76		Revenues + Transfers In	(5,000)	(1,757,517)	הסחפבו פס	IVIIVIAN I .						
77		TOTAL REVENUE (lines 74 + 75)	(2,099,458)	(1,737,317)	The total o	on line 77 must	ogual the total	on line 91				
78		TOTAL REVENUE (IIIIes 14 + 13)	(2,033,430)	(1,707,017)	ine total c	ni inie // iliust	equal the total (	on me or.				
79		Total Appropriation	995,000									
80		Unappropriated Balance	1,104,458	1,737,317								
-		TOTAL APPROPRIATION (lines 78 + 79)										
81		TOTAL APPROPRIATION (lines 78 + 79)	2,099,458	1,737,317								

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July 1, 2022 - June 30, 2023

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	(4,211,304)	2	(3,843,804)	40		Other County			. 010.0
2			(1,=11,001)		(5,5,5,5,5,5)	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	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	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	(2,800,000)	(2,800,000)		50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	(2,800,000)	*****	(2,800,000)			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(15,000)	-		53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	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		Title I - ESEA			
22	416100	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	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		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	(1,000)		
33						72	450000	TOTAL OTHER	(1,000)	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(2,816,000)	*****	(2,800,000)
36		Transportation Fees				75					
37	419900	Other Local	-	-		76	460000	TRANSFERS IN	-	-	-
38		TOTAL OTHER LOCAL	(15,000)	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(0.01=00=)	*****	(0.000.000)		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(7.00-05.1)	*****	(0.012.22.1)
			(2,815,000)		(2,800,000)			(Lines 1 + 74 + 76)	(7,027,304)		(6,643,804)

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PLANT FACILITIES FUND
FUND NO: 420

**EXPENDITURES**July 1, 2022 - June 30, 2023

**BUDGET** 

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	İ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program	77,239	332,000			332,000	-	-			
2		Secondary School Program	96,062	22,850			1	22,850	-			
3		Alternative School Program	-	-				-				
4	519	Vocational-Technical Program		-								
5		Special Education Program		-								
6		Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program	-	5,000				5,000				
9	532	School Activity Program	-	-					-			
10	541	Summer School Program		-								
11		Adult School Program		-								
12	546	Detention Center Program		-								
13		, and the second										
14	500	TOTAL INSTRUCTION	173,301	359,850	-	-	332,000	27,850	-	-	-	_
15								,				
16	611	Attendance-Guidance-Health Program	-	-				-				
17		Special Education Support Services Prog		-								
18		11										
19	621	Instruction Improvement Program	-	-				-	***************************************	***************************************	***************************************	***************************************
20		Educational Media Program	-	-				-				
21		Instruction-Related Technology Program	843,000	637,000			_	637,000	-			
22	631	Board of Education Program	0.10,000	-				551,555				
23		District Administration Program	10,000	10,000			_	-	-		10,000	
24		g.a	,	1							,	
25	641	School Administration Program	10.078	-			-	-	-			
20	_	Ţ	, , ,									
27		Business Operation Program	25,000	-			-	-				
28	655	Central Service Program	-	-			-					
29	656	Administrative Technology Services Prog	-	-			-	-	-			
30		Buildings-Care Program (Custodial)	50,000	72,450			-	72,450	-			
31		Maintenance - Non Student Occupied	10,000	-			-	-	-			
32		Maintenance - Student Occupied Bldgs	751,574	611,650			220,000	362,650	29,000			
33	665	Maintenance - Grounds	535,000	459,500			165,000	273,500	21,000			
34	667	Security Program	144,000	175,500			-	175,500	-			
35												
36	681	Pupil - To School Trans. Program	-	_				-	-			
37		Pupil - Activity Trans. Program		-								
38		General Transportation Program	-	278,000			210,000	-	68,000			
	Dudget 22 22\Ctete	e Forms FY 23\[2023 Combined D93 budget.xlsx]420										

Page 58
PLANT FACILITIES FUND
FUND NO: 420

July 1, 2022 - June 30, 2023

		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	Duuget	Galaries	Denents	Oel vices	iviateriais	Objects	Remement	Judgment	Hansiers
40	031	Other Support Services Frogram		-								
41	600	TOTAL SUPPORT SERVICES	2,378,652	2,244,100	_	-	595,000	1,521,100	118,000	-	10,000	-
42	000	TOTAL GOTT GIVE GERVIOLS	2,070,002	2,244,100			050,000	1,021,100	110,000		10,000	
44	710	Child Nutrition Program		-								
45	720	Community Services Program		_								
46	730	Enterprise Operations		_								
47	740	Student Activity Program		-								
48	740	Cludent / Clivity 1 Togram										
49	700	TOTAL NON-INSTRUCTION	_	_	_	-	_	_	_	_	_	_
50	700	TOTAL NON INCTION										
	010	Conital Assets Student Coounied	105.000	110,000			10,000		100.000			
51	810	Capital Assets - Student Occupied	195,000	110,000			10,000		100,000			
52	811	Capital Assets - NonStudent Occupied	71,000	75,000			-		75,000			
53	800	TOTAL CAPITAL ASSET PROGRAMS	000,000	405.000			40,000		475.000			
54	800	TOTAL CAPITAL ASSET PROGRAMS	266,000	185,000	-	-	10,000	-	175,000	-	-	-
55	044	D 1 1 0 1 D D 1 1 1										
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 OTUED 050, #050										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,817,953	2,788,950	-	-	937,000	1,548,950	293,000	-	10,000	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	2,817,953	2,788,950								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(4,211,304)	(3,843,804)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(2,816,000)	(2,800,000)								
77		TOTAL REVENUE (lines 74 + 75)	(7,027,304)	(6,643,804)	The total of	on line 77 must	equal the total o	n line 81.				
78												
79		Total Appropriation	2,817,953	2,788,950								
		Unappropriated Balance	4,209,351	2 05 4 05 4								
80		Onappropriated Balance	4,209,331	3,854,854								

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July 1, 2022 - June 30, 2023

Page 29
Bus Depreciation
FUND NO. 424

NOTE: Round each entry to the nearest dollar amount.

<del></del>	L. IXOUIN	d each entry to the hearest donar am				1		551/51/150	<b>-</b>		
		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	-		(894,667)			Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	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	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		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		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		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		-	*****	-
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		ĺ				72	450000		-	*****	-
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	_
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN	(440,000)	(440,000)	(440,000
38		TOTAL OTHER LOCAL	-	*****	=	77		-	( :,300)	( :,:00)	( :,000
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		( (						(Lines 1 + 74 + 76)	(440,000)		(1,334,667

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Page 57 PLANT FACILITIES FUND **FUND NO: 420** 

July 1, 2022 - June 30, 2023

**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		j										
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18		1										
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	440,000	1,334,667					1,334,667			
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		·										

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Subtotal (carried over to page b) 440,000 1,334,667 1,334,667

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PLANT FACILITIES FUND
FUND NO: 420

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.										1 61ND 110. 420				
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	Duagot	- Daaget	Calarioo	Borionto	COLVICOS	Wateriale	Objecto	rtotaromont	ouagmont	Transfere		
40		outer cuppert corridor i regiani												
41	600	TOTAL SUPPORT SERVICES	440,000	1,334,667	-	-	-	-	1,334,667	-	-	-		
42		101/12 0011 0111 021111020	1.0,000	1,001,001					1,001,001					
44	710	Child Nutrition Program		-										
45	720	Community Services Program		-										
46	730	Enterprise Operations		-										
47	740	Student Activity Program		-										
48	740	Otadent / telivity i regiam												
49	700	TOTAL NON-INSTRUCTION	_	-	-	-	-	_	_	_	-	_		
50	700	TOTAL NOW INSTITUTE												
	040	Conital Access Charlest Constitut												
51	810	Capital Assets - Student Occupied		-										
52	811	Capital Assets - NonStudent Occupied		-										
53		TOTAL OADITAL AGOST DROODANG												
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)	440,000	1,334,667	-	-	-	-	1,334,667	-	-	-		
65														
66														
67														
68														
69		TOTAL APPROPRIATION	440,000	1,334,667										
70		(Line 63 + line 66)												
71														
72														
73		BUDGET SUMMARY												
74														
75		Beginning Fund Balance	-	(894,667)	BUDGET SU	MMARY:								
76		Revenues + Transfers In	(440,000)											
77		TOTAL REVENUE (lines 74 + 75)	(440,000)	(1,334,667)	The total of	on line 77 must	equal the total	on line 81.						
78														
79		Total Appropriation	440,000	1,334,667										
80		Unappropriated Balance												
81		TOTAL APPROPRIATION (lines 78 + 79)	440,000	1,334,667										
			,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										

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