



SCHOOL DISTRICT BUDGET 2023 — 2024

Bonneville School District

Name of School District/Charter School 93

Organization Number Bonneville & Bingham

County

Debbie Critchfield

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

CODE	CONTENTS	BUDGET		
	GENERAL FUND	INCLUDED*		
100	General M & O SPECIAL REVENUE FUNDS	*	2023 - 202	4 SCHOOL BUDGET
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 balance	ces of available school funds for the
250-289	Special Project (Federal)	*	2023 - 2024 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	* * * * * * * * * * * * * * * * * * * *	been directed by the Board of Trustees and enable the school district to accomplish its	
	DEBT SERVICE FUNDS		year.	See of the conjust to the concer
310	Bond Redemption & Interest Fund	*	, '	
	CAPITAL PROJECT FUNDS		In compliance with Section 33-801, Idah Superintendent of Public Instruction, this d	• •
410	Capital Construction Project Fund	*	hearing in the school district on June 14, 20	
420	Plant Facilities Fund	*	formally adopted this budget on June 14, 2	023.
430	Plant Facilities - School Bldg Main - Student Occ	ur		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Scott Woolstenhulme	Chad Dance
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds		Guy Wangsgard	Bonneville School District 93
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			guyw@d93.k12.id.us	6/14/2023
			EMAIL ADDRESS	DATE
			208.525.4400	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 14th of June, 2023, 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. 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 www.d93schools.org.

SUMMARY STATEMENT 2023-2024 SCHOOL BUDGET

ALL FUNDS

BONNEVILLE SCHOOL DISTRICT 93

		GENERAL N	1 & O FUND			ALL OTHE	R FUNDS	
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
REVENUES	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
Beginning Balances	6,868,872	7,383,628	4,609,644	5,962,688	40,757,717	30,790,285	29,131,012	24,903,357
Local Tax Revenue	5,903,517	5,884,181	5,975,000	5,985,000	13,009,980	12,944,617	12,800,000	12,800,000
Other Local	1,676,191	776,286	526,702	1,024,278	3,712,113	5,721,780	4,744,223	6,061,113
State Revenue	75,122,934	81,728,786	89,995,574	101,618,531	4,263,323	4,161,251	3,569,500	8,955,465
Federal Revenue					21,334,288	21,930,176	20,562,289	17,074,451
Transfers In/Other	78,000	85,500	72,000	93,159	524,672	1,993,537	533,000	577,540
Totals	89,649,515	95,858,381	101,178,920	114,683,656	83,602,093	77,541,646	71,340,024	70,371,926
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
Salaries	54,133,223	56,753,213	62,557,146	70,884,628	9,520,436	8,964,922	9,403,966	7,627,397
Benefits	19,146,298	20,010,936	22,761,834	26,824,956	4,609,821	4,494,554	6,643,689	2,657,462
Purchased Services	4,367,095	5,286,076	6,698,584	5,814,517	3,657,068	4,963,110	5,697,194	8,478,946
Supplies & Materials	3,778,988	4,469,917	5,011,244	4,723,077	8,691,637	10,358,852	9,488,212	9,946,769
Capital Outlay		327,289			11,924,541	4,236,674	1,917,289	1,795,416
Debt Retirement					14,330,309	8,573,525	11,188,175	12,178,800
Insurance & Judgments	315,611	344,016	386,330	397,813		3,600	10,000	0
Transfers Out	524,672	1,702,655	533,000	577,540	78,000	122,533	72,000	93,159
Contingency Reserve			3,230,782	5,461,125			0	0
Unappropriated Balances	7,383,628	6,964,279			30,790,281	35,823,876	26,919,499	27,593,977.00
Totals	90 640 545	05 959 204	101 179 020	114 692 656	92 602 002	77 541 646	71 240 024	70 271 026
าบเลเจ	89,649,515	95,858,381	101,178,920	114,683,656	83,602,093	77,541,646	71,340,024	70,371,926

Published May 31 & June 7, 2023

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District Number 93 Bonneville School District

			GF	NERAL M & O FUND			
				#100	,	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2023-2024		Proposed Budget 2023-2024	Proposed Budget 2023-2024
#01	†	Beginning Balances	\$	5,962,688.00	\$	24,903,357.00	30,866,045.00
#39		Local Revenue		7,009,278.00		18,861,113.00	25,870,391.00
#41		County Revenue	1			-	-
#55		State Revenue		101,618,531.00		8,955,465.00	110,573,996.00
#68		Federal Revenue				17,074,451.00	17,074,451.00
#72	1	Other Sources	1_				-
#76		Transfers*		93,159.00		577,540.00	670,699.00
		Totals	\$	114,683,656.00	\$	70,371,926.00	185,055,582.00
	<u> </u>		GE	ENERAL M & O FUND #100	_	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	: OBJ #	EXPENDITURES		Proposed Budget 2023-2024		Proposed Budget 2023-2024	Proposed Budget 2023-2024
#63	100	Salaries	\$	70,884,628.00	\$	7,627,397.00	78,512,025.00
#63	200	Benefits	T	26,824,956.00		2,657,462.00	29,482,418.00
#63	300	Purchased Services	T	5,814,517.00		8,478,946.00	14,293,463.00
#63	400	Supplies & Materials	I	4,723,077.00		9,946,769.00	14,669,846.00
#63	500	Capital Outlay	\top			1,795,416.00	1,795,416.00
#63	600	Debt Retirement	\top			12,178,800.00	12,178,800.00
#63		Insurance & Judgments	I	397,813.00		-	397,813.00
#63	800	Transfers*	L	577,540.00		93,159.00	670,699.00
#66		Contingency Reserve**	L	5,461,125.00			5,461,125.00
#79		Unappropriated Balances	工		匚	27,593,977.00	27,593,977.00
			4		_		405 055 500 00
		T-4-1-					
	+	Totals	\$	114,683,656.00	\$	70,371,926.00	185,055,582.00

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

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

^{***}PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***

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

Dist	trict/Charter Name: Bonneville School District District/Char	rter Number: 093
1.	Best 28 Weeks Support Units	640.34
2.	State Distribution Factor - Per Unit - 2023-2024	\$ 41,391 *
3.	Discretionary (line 1 x line 2)	\$ 26,504,313
4.	Salary Apportionment: Midterm Support Units (From SBA Template) Average	Total SBA plus
	Administrative Index Salary Services	pe Pupil Allowances from SBA Template
	1.82018 \$58,802.17 \$5	58,710.82 \$54,673,806 Rev Code
5.	Estimated Base Support (line 3 + line 4)	\$81,178,118 431100
6.	Benefit Apportionment	\$10,979,519 431800
7.	Border Contracts	431500
8.	Exceptional Child Support (not common)	\$25,000 431400
9.	Tuition Equivalency	\$25,000 431600
10.	Transportation Allowance	\$3,200,000 431200
11.	Prior Year Adjustments (not common)	
12.	Total Estimated State Support (lines 5+6+7+8+9+10+11)	\$95,407,638
	Revenue in Lieu of Taxes: (r/a for Charter Schools)	
13.		\$41,894
14.	· · · · · · · · · · · · · · · · · · ·	3206,133
15.	Other Tax Replacement Money Total Revenue in Lieu of Taxes	\$249.027 400000
16.	Total Revenue in Lieu of Taxes	\$248,027 438000
	RETURN THIS PAGE TO PUBLIC SCHOOL FINANCE, STATE DE	PARTMENT OF EDUCATION

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

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

District Information:

School Year: 2023-2024

Statewide Information:

District 093 Bonneville School District

Administrative Staff Index Administrative Staff Index Cap PERSI Plus FICA Employer Rate for Certificated Sta PERSI Plus FICA Employer Rate for All Other Nonce		0.00000 1.86643 20.34% 18.83%	100.00%		A N	Administrative Staff Index Administrative Staff Index (adjusted for Alid-Term Support Units: nstructional / Pupil Service Staffing F	• •		1.82018 1.82018 642.34 1.5%	
Staff Staff Allowance Allowance Ratio FTE (Units x a)	Small District Staf < 40 units then + 0.5 FTE	f 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 Allocation	Average Allocated Salary plus \$6,359 per cell	
a b	С	d	е	(b + c + d + e) f	g	h	i	j	(i x j) k	(h x k) l
Administration 0.0750 48.17550	0.00000			48.17550	40.50000	48.17550 col (f)	1.82018	43,151.00	78,542.59	3,783,828.41
Instructional 1.0210 655.82914	0.00000	0.00000	0.00000	655.82914	681.91000	655.82914			58,802.17	38,564,175.85
Pupil Service 0.0790 50.74486				50.74486	51.00000	50.74486	_		58,710.82	2,979,272.52
Subtotal Instructional and Pupil Service				706.57400	732.91000	706.57400 smaller of (f) or (g)/(1-Staff %)				
Noncertified 0.3750 240.87750				240.87750	330.00000	240.87750 col (f)		38,802.00		
TOTAL				995.62700	1,103.41000	995.62700				
Noncertified Preliminary Preliminary Salary Based Salary Based Apportionment (h x j) (l + m) m n	t	Salary Based Apportionment Eligible for Benefits Smaller: n or o	Benefit Apportionment Certificated and Resource Officers \$ x 20.34%	Benefit Apportionment Other Noncertified \$ x 18.83%	Total Benefit Apportionment (q + r)	Virtual Allowance (Max 15%)	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
Preliminary Salary Based Salary Based Apportionment (h x j) (l + m) m n	Salary i	Apportionment Eligible for Benefits	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified \$ x 18.83%	Apportionment	Allowance (Max 15%)		Apportionment	Salary	Apportionment Plus Allowances
Preliminary Salary Based Salary Based Apportionment (h x j) (l + m)	Salary	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers \$ x 20.34%	Apportionment Other Noncertified \$ x 18.83%	Apportionment (q + r)	Allowance (Max 15%)	Allowance	Apportionment Plus Allowances	Salary Apportionment w 38,564,175.85	Apportionment Plus Allowances x 3,783,828.41 col (n) 38,564,175.85
Preliminary Salary Based Apportionment (h x j) (l + m) n	Salary 0 4,423,255.20	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers \$ x 20.34%	Apportionment Other Noncertified \$ x 18.83%	Apportionment (q + r)	Allowance (Max 15%) t	Allowance	Apportionment Plus Allowances v	Salary Apportionment w 38,564,175.85 (f x k) 2,979,272.52	Apportionment Plus Allowances x 3,783,828.41 col (n) 38,564,175.85 smaller: v or w 2,979,272.52
Preliminary Salary Based Apportionment (l + m) n	Salary 0 4,423,255.20 42,182,972.90	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers \$ x 20.34%	Apportionment Other Noncertified \$ x 18.83%	Apportionment (q + r)	Allowance (Max 15%) t	0.00 0.00	Apportionment Plus Allowances v 38,564,175.85	Salary Apportionment w 38,564,175.85 (f x k) 2,979,272.52 (f x k)	Apportionment Plus Allowances x 3,783,828.41 col (n) 38,564,175.85 smaller: v or w
Preliminary Salary Based Apportionment (h x j) (l + m) n	0 4,423,255.20 42,182,972.90 3,403,959.75 45,586,932.65 Resource Officers	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers \$ x 20.34%	Apportionment Other Noncertified \$ x 18.83%	Apportionment (q + r)	Allowance (Max 15%) t	0.00 0.00	Apportionment Plus Allowances v 38,564,175.85 2,979,272.52 41,543,448.37	Salary Apportionment w 38,564,175.85 (f x k) 2,979,272.52 (f x k)	Apportionment Plus Allowances x 3,783,828.41 col (n) 38,564,175.85 smaller: v or w 2,979,272.52
Preliminary Salary Based Apportionment (h x j) (l + m) n Administration 3,783,828.41 Instructional 38,564,175.85 Pupil Service 2,979,272.52 Subtotal Instructional and Pupil 41,543,448.37	9 4,423,255.20 42,182,972.90 3,403,959.75 45,586,932.65 Resource Officers 0.00 Other Noncertified	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers \$ x 20.34%	Apportionment Other Noncertified \$ x 18.83%	Apportionment (q + r)	Allowance (Max 15%) t	0.00 0.00	Apportionment Plus Allowances v 38,564,175.85 2,979,272.52 41,543,448.37	Salary Apportionment w 38,564,175.85 (f x k) 2,979,272.52 (f x k)	Apportionment Plus Allowances x 3,783,828.41 col (n) 38,564,175.85 smaller: v or w 2,979,272.52

2023 Dollar Certification of Budget Request to Board of County Commissioners L-2 (the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached) District Name: Bonneville School #93 Cash Forward Balance Revenue from School **Property Tax** & Other Revenue Not **Total Approved** Balance to be levied **Fund Name** District Facilities Fund Replacement (Line 26 Budget* Shown in Columns 4 or Col. 2 minus (Cols. 3+4+5) (IC§33-911) of 'L-2 Worksheet') 1 2 3 5 6 4 Tort \$181,427 \$181,427 Tort NON-LEVIED FUNDS (must net zero) Column Subtotal: \$181.427 \$181.427 Maximum Tort Fund Before Replacements are Subtracted (Line 19 of 'L-2 Worksheet'): \$181.427 **Exempt Funds** (Bonds, Supplementals, Plant Facilities, COSA, Tuition, Emergency, Budget Stabilization, & Judgment Funds) Supplemental \$5,800,000 \$5,800,000 Plant Faciliites \$2,800,000 \$2,800,000 **Bonds 2021** \$5,899,400 \$1,200,000 \$104,083 \$4,595,317

\$29,883,602 \$4,800,000 \$285,510 **Expected Totals (for balancing purposes)** \$4,800,000 \$285,510

\$1,200,000

\$1,200,000

\$1,200,000

\$4,800,000

\$104,083

\$2,317,450

\$5,570,600

\$3,714,725

\$24,798,092

\$24,798,092

PRELIMINARY COPY ONLY

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.

\$3,517,450

\$6,770,600

\$4,914,725

\$29,702,175

Guy Wangsgard		CFOO					
Printed Name	Signature of District Representative	Title	Date				
	y Wangsgard Road, Idaho Falls, ID 83401	guyw@d93.k12.id.us					
Contact Name and Mailing Address		Email Address					
(20	08) 525-4400	(208) 557-6800					
Phone Number (###) ###-### EXT ###		Fax Number (###) ###-###					

^{*}Do not include revenue allocated to urban renewal agencies

Bonds 2018

Bonds 2016 A

Bonds 2016 B

Column Subtotal:

Column Total:

	•••	red Fund Tracker form If Applicable								
District Name:	Bonneville School #93 Fund Name	Date of Election (If current year, attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters					
Supplemental Funds										
Temporary School	Supplemental (IC §33-802(3))	11/8/2022	2023	2	\$5,800,000					
Permanent School	Supplemental (IC §33-802(5))									
Plant Faciliites to T	ransfer to Supplemental (IC §33-804)*									
	Plant Facilitie	es & COSA Funds								
Plant Facilities (Ma	eximum of 10 yrs)	5/18/2021	2021	10	\$2,800,000					
If voters ap	proved an increase in the annual amount but did not chang	ge the term enter the am	ount of increase h	iere:						
Safe School Plant F	facilities (Maximum of 20 yrs)									
If voters ap	proved an increase in the annual amount but did not chang	ge the term enter the am	ount of increase h	iere:						
COSA Funds (50% \	Voter Approval 10 year)									
COSA Maintenance	e (2/3 Voter Approval 10 year)									
COSA Plant Facilitie	es (3 years)									

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

	District Bond Initiative (Voter Approved Bonds)													
Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Amount Authorized by Voters	Prior Year P-Tax \$	Current Year P-Tax \$	% Change (+/- 20% Explan- ation Required)	"YES" = Explanation Required							
3/31/2012	2012	20	\$14,000,000	\$1,000,000	\$4,595,317	360.000%	YES							
3/31/2018	2018	17.5	\$35,319,840	\$1,000,000	\$2,317,450	132.000%	YES							
11/3/2015	2016	17.5	\$54,090,000	\$1,000,000	\$5,570,600	457.000%	YES							
11/3/2015	2016	17.5	\$9,410,000	\$1,000,000	\$3,714,725	271.000%	YES							
		Current Year's	Total Bond Fund (F	Reported on L-2 Col. 6):	\$ 16,198,092									

Explanation (If Required):

Preliminary Data only: will be revised when final L-2 is completed in August or Septmeber 2023

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Line **Budget** Line Amounts **Budget** Line Amounts Code Item Totals Line Code Item Totals 1 320000 Estimated Fund Balance, July 1 (4.609.644) (5.962.688) 40 429000 Other County TOTAL COUNTY 41 420000 3 411100 Taxes - General M & O 411200 Taxes - Supplemental (5.800,000)43 431100 Base Support Program (71.659.306) 4 (5,800,000)(81,178,118) 411300 Taxes - Emergency 44 431200 Transportation Support (2.800,000)(3,200,000)6 411400 Taxes - Tort (175.000)(185,000) 45 431400 Exceptional Child/SED Support (25.000)(25.000) 411500 Taxes - Cooperative 46 431500 Border Tuition Support 411600 Taxes - Tuition 47 431600 Tuition Equivalency (25.000)(25.000)9 411700 Taxes - Migrant 48 431800 Benefit Apportionment (9,322,925) (10.979.519)411900 Taxes - Other 49 431900 Other State Support (5,065,316) (4,862,867) 50 | 432100 | Driver Education Program 412100 Taxes - Plant Facility 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program 52 | 437000 | Lottery/Additional State Maintenance 13 TOTAL TAXES (5.975.000)(5.985.000)(850,000) (1.100.000)53 438000 Revenue in Lieu of/Tax Replacement 14 413000 Penalty: Delinquent Taxes (248.027)(248,027)54 439000 Other State Revenue 15 ***** 16 414100 Tuition From Individuals (50,000)55 430000 TOTAL STATE (89,995,574) (101,618,531) 17 414200 Tuition From Districts in Idaho 56 414300 Tuition From Out of State Districts 18 57 19 58 442000 Indirect Unrestricted Federal 20 415000 Earnings on Investments (500.000)59 443000 Direct Restricted Federal 21 60 445100 Title I - ESEA 61 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 23 416200 Meal Sales: Non-reimbur. 62 445300 Perkins III - Vocational Technical Act 24 416900 Other Food Sales 63 445400 Adult Education 25 64 445500 Child Nutrition Reimbursement 26 417100 Admissions/Activities 65 445600 IDEA Part B (School Age & Preschool) 66 445900 Other Indirect Federal Programs 417200 Bookstore Sales 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges (277,702)(279, 279)68 440000 TOTAL FEDERAL 30 417900 Other Student Revenues 69 31 451000 Proceeds: Bonds, Capital Leases, et. al. 453000 Sale of Fixed Assets 32 418100 Community Service (66.000)(60,000)33 72 450000 TOTAL OTHER 34 419100 Rentals (30,000)(30,000)73 (10,000)74 419200 Contributions/Donations (13,000)TOTAL REVENUES (96,497,276)(108,627,810 419300 Transportation Fees (100,000)75 (50,000)37 419900 Other Local (40,000) (45,000) 460000 TRANSFERS IN 76 (72,000)(93,159)(93,159) 38 TOTAL OTHER LOCAL (526,702)(1,024,279)39 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS (7,009,279)(Lines 1 + 74 + 76) (101, 178, 920)(114,683,657) (6.501.702)

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GENERAL M & O FUND NO: 100

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Page 3 **GENERAL M & O FUND** FUND NO: 100

EXPENDITURES July 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount.

11012	- rtouria oa	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	24,553,379	29,024,089	19,872,124	7,142,488	391,139	1,618,339	· -		Ŭ	
2	515	Secondary School Program	23,872,122	28,542,754	19,863,261	7,507,701	435,000	736,792	-			
3	517	Alternative School Program	735,514	769,341	542,087	209,614	-	17,640	-			
4	519	Vocational-Technical Program		-	·	·		·				
5	521	Special Education Program	8,798,196	10,325,461	6,927,502	3,387,959	10,000	-				
6	522	Special Education Preschool Program	322,828	242,775	167,120	75,655	-	-	-			
7	524	Gifted & Talented Program	305,073	341,422	219,345	72,077	-	50,000				
8	531	Interscholastic Program	1,260,404	1,425,308	1,173,068	218,241	34,000	-				
9	532	School Activity Program	236,990	321,405	268,277	53,128	-	-				
10	541	Summer School Program		-	·	·						
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13		-										
14	500	TOTAL INSTRUCTION	60,084,505	70,992,557	49,032,785	18,666,861	870,139	2,422,771	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	3,422,209	3,895,789	2,812,073	1,083,716	-	-				
17	616	Special Education Support Services Prog	3,599,028	2,501,938	534,117	187,821	1,775,000	5,000				
18		1	. ,			,		,				
19	621	Instruction Improvement Program	2,777,572	2,773,030	1,776,262	555,441	172,252	269,076				
20	622	Educational Media Program	1,046,505	1,139,961	800,011	279,951	-	60,000				
21	623	Instruction-Related Technology Program	2,011,691	2,165,286	1,516,181	509,105	-	140,000	-			
22	624	Books and Periodicals	, , , , , , , , , , , , , , , , , , , ,	-	,, -	,		.,				
23	631	Board of Education Program	351,360	377,055	146,542	42,264	139,000	49,250				
24	632	District Administration Program	383,217	420,244	258,602	61,642	60,000	40,000				
25			,-	,	,	,	,	,				
26	641	School Administration Program	6,833,341	7,530,429	5,357,328	1,735,101	205,000	233,000	-			
21												
28	651	Business Operation Program	2,029,049	2,215,300	1,314,995	412,305	248,000	240,000				
29	655	Central Service Program	170,434	189,180	103,070	58,111	7,000	21,000	-			
30	656	Administrative Technology Services Prog	40,000	10,000			-	10,000	-			
31	661	Buildings-Care Program (Custodial)	5,673,264	4,543,423	2,141,191	1,060,362	724,057	220,000			397,813	
32	663	Maintenance - Non Student Occupied	550,000	-			-	-	-			
33	664	Maintenance - Student Occupied Bldgs	2,534,395	3,253,884	1,979,383	814,301	226,120	234,080	-			
34	665	Maintenance - Grounds	459,238	628,876	341,053	137,823	45,000	105,000	-			
35	667	Security Program	531,043	584,414	97,533	25,046	455,335	6,500				
36												
37	681	Pupil - To School Trans. Program	4,201,297	4,468,369	2,562,680	1,175,089	141,100	589,500				
38	682	Pupil - Activity Trans. Program	510,000	660,000			660,000					
39	683	General Transportation Program	57,711	84,099	11,908	4,190	63,000	5,000	-			
G:\Shared d	drives\Business Offi	ice\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Co										
		Subtotal (carried over to page b)	37,181,353	37,441,276	21,752,928	8,142,267	4,920,864	2,227,406	-	-	397,813	-

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 4 GENERAL M & O FUND FUND NO: 100

		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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	37,181,353	37,441,276	21,752,928	8,142,267	4,920,864	2,227,406	-	-	397,813	-
43												
44	710	Child Nutrition Program	1.10.000	-	00.045	45.000	00.545	70.000				
45	720	Community Services Program	149,280	211,158	98,915	15,828	23,515	72,900				
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	700	TOTAL NON INCTRUCTION	440.000	044.450	00.045	45.000	00.545	70.000				
49	700	TOTAL NON-INSTRUCTION	149,280	211,158	98,915	15,828	23,515	72,900	-	-	-	-
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	533,000	577,540					***************************************			577,54
60												
61	900	TOTAL OTHER SERVICES	533,000	577,540	-	-	-	-	-	-	-	577,54
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	97,948,138	109,222,531	70,884,628	26,824,956	5,814,517	4,723,077	-	-	397,813	577,54
65												
66	950	Contingency Reserve	3,230,782	5,461,126								
67		(5% of line 63) (Applies to General Fund only)			(Applies to G	eneral Fund o	nly)					
68												
69		TOTAL APPROPRIATION	101,178,920	114,683,657								
70		(Line 63 + line 66)										
71												
72 73					Ī							
		BUDGET SUMMARY										
74 75		Beginning Fund Balance	(4,609,644)	(5,962,688)	DUDGET OU	MANA A D.V.						
76		Revenues + Transfers In	(96,569,276)	(108,720,969)	BUDGET SU	WIWAKY:						
77		TOTAL REVENUE (lines 74 + 75)	(101,178,920)	(114,683,657)	The tetal	an lina 77 m		d an line Of				
78		TOTAL REVENUE (IIIIes 74 + 75)	(101,170,920)	(114,003,037)	ine total (on line // mus	t equal the tota	ıı on iine 81.				
79		Total Appropriation	101,178,920	114,683,657								
80		Unappropriated Balance	101,170,920	114,000,007								
		1	404 470 000	444,000,057								
81		TOTAL APPROPRIATION (lines 78 + 79)	101,178,920	114,683,657								

July 1, 2023 - June 30, 2024

Page 3
FEDERAL FOREST RESERVE
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

1101		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	(215,479)	Line Amounts	(259,527)	40		Other County	Dauget	Line Amounts	Totals
2	020000	Dalarios, Gary 1	(210, 110)		(200,021)	41		TOTAL COUNTY	-	*****	_
3	411100	Taxes - General M & O				42	120000	101/12 0001111			
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	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		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal	(22,500)	(43,516)	
21						60		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	445600	IDEA Part B (School Age & Preschool)			
27		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	(22,500)	*****	(43,516)
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			(00.5)	*****	(10.5:-)
35		Contributions/Donations				74		TOTAL REVENUES	(22,500)	*****	(43,516)
36	419300	Transportation Fees				75	400000	ITD AN IOSERO IN			
37	419900	Other Local				76	460000	TRANSFERS IN			-
38	110000	TOTAL OTHER LOCAL	-	******	-	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(007.575)		(000.015)
			-		-			(Lines 1 + 74 + 76)	(237,979)		(303,043)

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S.D.E. BUDGET EXPENDITURES FOREST RE

July 1, 2023 - June 30, 2024

FOREST RESERVE FUND

FUND NO: 220

Page 5

NOTE:	Round ea	ch entry to the nearest dollar amount.		ouly 1,	2023 - June 3	0, 202 1					<u></u>	ND NO: 220
NOTE	rtouria ea	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	200901				00111000		0.0,00.0		g	
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	30,000	21,000			21,000					
10	541	Summer School Program	,	-			,					
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	30,000	21,000	-	-	21,000	-	-	-	-	-
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	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25		j j										
26	641	School Administration Program		-								
21		g										
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37	681	Pupil - To School Trans. Program		-	·							
38	682	Pupil - Activity Trans. Program		-	·							
39	683	General Transportation Program		-								
1 1												

Subtotal (carried over to page b)

BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

Page 6 FOREST RESERVEERVE FUND

FUND NO: 22D NO: 220 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 40 691 Other Support Services Program 41 42 600 TOTAL SUPPORT SERVICES 43 Child Nutrition Program 44 710 Community Services Program 45 46 730 Enterprise Operations _ 47 740 Student Activity Program 48 49 TOTAL NON-INSTRUCTION 700 50 51 810 Capital Assets - Student Occupied 52 811 Capital Assets - NonStudent Occupied 53 TOTAL CAPITAL ASSET PROGRAMS 54 800 55 56 911 Debt Services Program - Principal Debt Services Program - Interest 57 912 58 913 Debt Services Program - Refunded Debt 59 920 Transfers Out -60 TOTAL OTHER SERVICES 61 900 62 TOTAL EXPENDITURES 63 64 30,000 21,000 21,000 (Lines 14+41+48+53+60) 65 66 67 68 TOTAL APPROPRIATION 69 30.000 21,000 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance (215,479)(259,527)**BUDGET SUMMARY:** 76 Revenues + Transfers In (22,500 (43,516) 77 TOTAL REVENUE (lines 74 + 75) (237,979) (303,043) The total on line 77 must equal the total on line 81. 78 79 Total Appropriation 21,000 30,000 80 Unappropriated Balance 207,979 282,043 81 TOTAL APPROPRIATION (lines 78 + 79) 237,979 303,043

S.D.E. BUDGET REVENUES

July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: E-Rate

Page 4

FUND NO:

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code					Line	Code				
Line	Code	Item Estimated Fund Balance, July 1	Budget (362,622)	Line Amounts	Totals (534,488)	Line 40		Item Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Dalance, July 1	(302,022)		(334,488)	41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	-		-
4	411100	Taxes - General W & O				43	421100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Emergency Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431400	Border Tuition Support			
8		Taxes - Cooperative				47	431300	Tuition Equivalency			
9		Taxes - Hillion Taxes - Migrant				48	431000	Benefit Apportionment			
10		Taxes - Migrant				49	431000	Other State Support			
		Taxes - Other Taxes - Plant Facility				50	431900	Driver Education Program			
11							432100	Driver Education Program			
12	412500	Taxes - Bond & Interest TOTAL TAXES		*****		51	432400	Professional Technical Program			
13	440000		-		-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15	44.4400	T 20 - Francis I - P 24 - I				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	4.40000				
19	445000					58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	440400					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	445600	IDEA Part B (School Age & Preschool)			
27		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				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	(194,224)	*****	(25,000)
36	419300	Transportation Fees				75					
37	419900	Other Local	(194,224)	(25,000)		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(194,224)	*****	(25,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(194,224)		(25,000)			(Lines 1 + 74 + 76)	(556,846)		(559,488)

July 1, 2023 - June 30, 2024

230 THROUGH 239

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 600 Prior Year Proposed 100 200 300 400 500 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Salaries Benefits Materials Budget Services Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 521 Special Education Preschool Program 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program Summer School Program 10 541 Adult School Program 11 542 12 546 **Detention Center Program** -13 14 500 TOTAL INSTRUCTION 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 185.000 500.000 250.000 250,000 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 Maintenance - Student Occupied Bldgs 33 664 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program -

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Subtotal (carried over to page b) 185,000 500,000 250,000 250,000

BUDGET

EXPENDITURES

SPECIAL LOCAL 230 THROUGH 239

FUND NAME: FUND NO: 232 E-Rat

						June 30, 202	1	230 THROU		FUND NO:		E-Ra
NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 -	Julie 30, 202	4	230 111100	GH 239	FUND NO.	232	
NOTE	rtouria ce	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
40	691	Other Support Services Program	J	<u> </u>					,		Ŭ	
41												
42	600	TOTAL SUPPORT SERVICES	185,000	500,000	-	-	250,000	250,000	-	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	700	TOTAL NION INIOTOLIOTION										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	
50	0.4.0											
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53 54	800	TOTAL CAPITAL ASSET PROGRAMS										
55	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	_
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								+
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	185,000	500,000	-	-	250,000	250,000	-	-	-	-
65												
66												•
67												
68												
69		TOTAL APPROPRIATION	185,000	500,000								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance	(362,622)	(534,488)	BUDGET SI	IMMARY.						
76		Revenues + Transfers In	(194,224)	(25,000)		Ommarti.						
77		TOTAL REVENUE (lines 74 + 75)	(556,846)	(559,488)		on line 77 mu	st equal the tot	al on line 81.				
78			, , , , ,	, , , , , ,				2 . 2				
79		Total Appropriation	185,000	500,000								
80		Unappropriated Balance	371,846	59,488								
81		TOTAL APPROPRIATION (lines 78 + 79)	556,846	559,488								

S.D.E.

REVENUES 230 THROUGH 239

July 1, 2023 - June 30, 2024

BUDGET

FUND NAME: Special Projects
FUND NO: SPECIAL LOCAL

Page 4

NOT	E: Round	d each entry to the nearest dollar amo	ount.	,	2020 00110 00	,					
		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	(1,441,485)		(2,640,536)	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		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
		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	438000	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	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	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			
		Admissions/Activities	(25,000)	(62,500)		65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31			-			70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100		-			73					
35		Contributions/Donations	-	-		74		TOTAL REVENUES	(25,000)	*****	(1,062,500
36		Transportation Fees				75					
37	419900	Other Local	-	(1,000,000)		76	460000	TRANSFERS IN	-	-	-
38		TOTAL OTHER LOCAL	(25,000)	*****	(1,062,500)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(25,000)		(1,062,500)			(Lines 1 + 74 + 76)	(1,466,485))	(3,703,036

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FUND NO: 235 July 1, 2023 - June 30, 2024 230 THROUGH 239

		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	-	-	-	-	-	-				
20	622	Educational Media Program	-									
21	623	Instruction-Related Technology Program	67,250	65,000				65,000				
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program	-	-				-				
27	054	Desire and Organities Desired										
28	651	Business Operation Program	-	-				-				
29	655	Central Service Program		-								
30		Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs	-	-				-				
34	665	Maintenance - Grounds	-	-			-	-				
35	667	Security Program	-	-				-				
36	004	Duril To Oak and Transa Durana										
37	681	Pupil - To School Trans. Program	-	-				-				
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
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BUDGET

EXPENDITURESJuly 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239 Special Projects

FUND NAME: FUND NO: 235

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
40 41	691	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	67,250	65,000	-	-	_	65,000		-	-	_
43	000	TOTAL SUFFORT SERVICES	07,230	03,000	-	-	_	03,000	-	-	-	_
44	710	Child Nutrition Program										
45	720	Community Services Program	-	-	-	-	-	-				
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENINITUES										
63		TOTAL EXPENDITURES	67.050	CE 000				CF 000				
64		(Lines 14+41+48+53+60)	67,250	65,000	-	-	-	65,000	-	-	-	-
65												
66 67												
68					•							
69		TOTAL APPROPRIATION	67,250	65,000	•							
70		(Line 63 + line 66)	07,230	05,000								
71		(Line 03 + line 00)			•							
72												
73		BUDGET SUMMARY			1							
74												
75		Beginning Fund Balance	(1,441,485)	(2,640,536)	BUDGET SU	IMMARY:						
76		Revenues + Transfers In	(25,000)	(1,062,500)								
77		TOTAL REVENUE (lines 74 + 75)	(1,466,485)	(3,703,036)	The total	on line 77 mus	st equal the tot	tal on line 81.				
78												
79		Total Appropriation	67,250	65,000								
80		Unappropriated Balance	1,399,235	3,638,036								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,466,485	3,703,036								

July 1, 2023 - June 30, 2024

Page 5 STUDENT ACTIVITY FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Droposad	Dudget			REVENUES	Prior Year	Dropood	Dudget
1	0 - 1 -			Proposed	Budget		0.4			Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(1,980,655)		(2,378,542)	40		Other County		*****	
2	444400	Tarana Orana IMOO				41	420000	TOTAL COUNTY	-		-
3	411100	Taxes - General M & O				42	404400	David David David			
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	431500	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		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		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		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	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		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)	(3,600,000)		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(2,600,000)	*****	(3,600,000)
36		Transportation Fees				75			, , , , , , , , ,		, , , , , , , , , , , ,
37	419900	Other Local				76	460000	TRANSFERS IN			=
38		TOTAL OTHER LOCAL	(2,600,000)	*****	(3,600,000)			-			
39	410000		(, , , , , , , , , , , , , , , , , , ,	*****	(2,222,000)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(2,600,000)		(3,600,000)			(Lines 1 + 74 + 76)	(4,580,655)		(5,978,542)

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S.D.E. BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

Page 9
STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Line Budget Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 521 Special Education Preschool Program 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** 13 14 500 TOTAL INSTRUCTION 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 18 19 621 Instruction Improvement Program 20 622 Educational Media Program Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 Maintenance - Student Occupied Bldgs 33 664 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program -G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]238 Subtotal (carried over to page b)

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 10 <u>STUDENT ACTIVITY</u> FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

INOTE.	Round ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITURES	FIIOI Teal	Fioposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	Buugei	- Buuget	Salaties	Denenis	Services	ivialeriais	Objects	Retirement	Judgment	Hansiers
41	091	Other Support Services Frogram		-								
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	_	-	-	-
43	000	TOTAL SOFFORT SERVICES	_	_					-		_	_
44	710	Child Nutrition Program		-								
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program	2,210,000	3,162,000			162,000	3,000,000				
48	7 10	Cladent / touvity i regiani	2,210,000	0,102,000			102,000	0,000,000				
49	700	TOTAL NON-INSTRUCTION	2,210,000	3,162,000	-	-	162,000	3,000,000	-	-	-	-
50		1017121101111101110011011	2,2.0,000	0,102,000			.02,000	0,000,000				
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied										
53	011	Capital Assets - Nonotagent Occupied		_								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55	000	TOTAL GALTITAL ACCEPT ACCIONATE										
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	Transfer out										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		1017/2011/21/02/01/02										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,210,000	3,162,000	-	-	162,000	3,000,000	-	-	-	-
65		, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,	-, - ,			,,,,,,	.,,.				
66												
67												
68												
69		TOTAL APPROPRIATION	2,210,000	3,162,000								
70		(Line 63 + line 66)		-,,								
71		, ,										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(1,980,655)	(2,378,542)	BUDGET SU	JMMARY:						
76		Revenues + Transfers In	(2,600,000)	(3,600,000)								
77		TOTAL REVENUE (lines 74 + 75)	(4,580,655)	(5,978,542)	The total	on line 77 mus	t equal the total	al on line 81.				
78												
79		Total Appropriation	2,210,000	3,162,000								
80		Unappropriated Balance	2,370,655	2,816,542								
81		TOTAL APPROPRIATION (lines 78 + 79)	4,580,655	5,978,542								

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July 1, 2023 - June 30, 2024

Page 8 STATE PROFESSIONAL TECHNICAL FUND NO: 243

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	(930,781)		(922,618)	40		Other County			
2		, ,	(, ,		, ,	41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
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		Border Tuition Support			l
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			l
9	411700	Taxes - Migrant				48		Benefit Apportionment			l
10		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	432400	Professional Technical Program	(395,000)	(515,465)	l
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance	,	,	l
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			l
15		·				54	439000	Other State Revenue			l
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(395,000)	*****	(515,465)
17	414200	Tuition From Districts in Idaho				56			, i		
18	414300	Tuition From Out of State Districts				57					l
19						58	442000	Indirect Unrestricted Federal			l
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			l
21						60		Title I - ESEA			l
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			l
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			l
24	416900	Other Food Sales				63		Adult Education			l
25						64		Child Nutrition Reimbursement			l
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			l
27		Bookstore Sales				66		Other Indirect Federal Programs			l
28	417300	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.			i
32	418100	Community Service				71		Sale of Fixed Assets			<u> </u>
33						72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(395,000)	*****	(515,465)
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)	(1,325,781)		(1,438,083)

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S.D.E.

Page 15 <u>STATE PROFESSIONAL TECHNICAL</u> FUND NO: 243

July 1, 2023 - June 30, 2024

BUDGET

EXPENDITURES

		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	Duuget	- Budget	Salaries	Dellellis	Services	Materiais	Objects	Retirement	Judgillelit	Transiers
2	515	Secondary School Program		_								
3	517	Alternative School Program										
4	519	Vocational-Technical Program	481,795	432,115	49,090	9,191	16,570	307,264	50,000			
5	521	Special Education Program	-	-	10,000	0,101	10,010	-	00,000			
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13	0.10	Dotorition Conton Frogram										
14	500	TOTAL INSTRUCTION	481,795	432,115	49,090	9,191	16,570	307,264	50,000	_	_	_
15	000	TO THE INCOME.	101,100	102,110	10,000	0,101	10,010	001,201	00,000			1
16	611	Attendance-Guidance-Health Program		-								1
17	616	Special Education Support Services Prog		-								
18	0.0	Special Eddedien Support Services 1 10g										
19	621	Instruction Improvement Program	16,700	16,700			16,700	-				
20	622	Educational Media Program	10,100	-			10,700					
21	623	Instruction-Related Technology Program	40,000	214,806				186,917	27,889			
22	624	Books and Periodicals	10,000					.00,0	2.,000			
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25		J.ou.ot. id.iiii.iou.duoii i iogidiii										
26	641	School Administration Program	62,100	31,834	9,880	1,954	10,000	10,000				
21	• • • • • • • • • • • • • • • • • • • •	Jensen rammen and marginaria	02,100	0.,00.	0,000	.,00.	.0,000	.0,000				
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs	1,000	-			-	-				
34	665	Maintenance - Grounds	-	-					-			
35	667	Security Program	-	-				-				
36												
37	681	Pupil - To School Trans. Program		-								
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
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Page 16 <u>STATE PROFESSIONAL TECHNICAL</u> FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	119,800	263,340	9,880	1,954	26,700	196,917	27,889	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	700	TOTAL NION INICTELLICATION										
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	204 505	005.450	50.070	44.445	40.070	504.404	77.000			
64		(Lines 14+41+48+53+60)	601,595	695,456	58,970	11,145	43,270	504,181	77,889	-	-	-
65												
66												
67					•							
68					•							
69		TOTAL APPROPRIATION	601,595	695,456								
70		(Line 63 + line 66)			i							
71												
72					,							
73 74		BUDGET SUMMARY										
		Designing Found Delegan	(000 704)	(000,040)	DUDGET OF							
75 76		Beginning Fund Balance Revenues + Transfers In	(930,781) (395,000)	(922,618) (515,465)	BUDGET SU	JIMIMAKY:						
76		TOTAL REVENUE (lines 74 + 75)	(1,325,781)	(1,438,083)	The tetal	an lina 77 rossa	4 000001 460 454	al an lina 04				
78		TOTAL REVENUE (IIIIes 74 + 75)	(1,323,761)	(1,430,003)	ine total	on line // mus	st equal the tot	ai on line 81.				
79		Total Appropriation	601,595	695,456								
80		Unappropriated Balance	724,186	742,627								
		11 1		,								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,325,781	1,438,083								

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July 1, 2023 - June 30, 2024

Page 9 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</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	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(696,644)	Line Amounts	(808,594)			Other County	Duaget	Line Amounts	Totals
2	020000	Louinated Fana Balance, oaly 1	(000,011)		(000,001)	41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	120000	101712 0001411			
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	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(1,024,000)	(992,000)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(1,021,000)	(002,000)	
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		- consequence of the control of the				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	(1,024,000)	*****	(992,000)
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		3				60		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	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	=
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		·				72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(1,024,000)	*****	(992,000)
36	419300	Transportation Fees				75					•
37	419900	Other Local	-	-		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(1,720,644)		(1,800,594)

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 BUDGET
 Page 17

 EXPENDITURES
 TECHNOLOGY - STATE

 July 1, 2023 - June 30, 2024
 FUND NO: 245

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	1,635,000	1,800,594		-	500	1,410,094	390,000			
22	624	Books and Periodicals	, ,	-				, -,	,			
23	631	Board of Education Program		-								
24	632	District Administration Program	_	_								
25												
26	641	School Administration Program		-								
27	• • • • • • • • • • • • • • • • • • • •	- Consort tallimines allow 1 regians										
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog	-	-			-	-	-			
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37	681	Pupil - To School Trans. Program		-								
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
\Shared o	drives\Business Offi	I ce\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Co	mbined rev & exp.xlsm1245		1000010001100011001100011000110001				1222122513333333333333333333333333			Less:
		Subtotal (carried over to page b)	1,635,000	1,800,594		1	500	1,410,094	390,000			

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 18 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</u>

NOTE: Round each entry to the nearest dollar amount.

11012	rtouria oa	ech 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
40	691	Other Support Services Program	_	-					-			
41												
42	600	TOTAL SUPPORT SERVICES	1,635,000	1,800,594	-	-	500	1,410,094	390,000	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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	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)	1,635,000	1,800,594	-	-	500	1,410,094	390,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	1,635,000	1,800,594								
70		(Line 63 + line 66)										
71												
72 73					,							
73		BUDGET SUMMARY										
75		Beginning Fund Balance	(696,644)	(808,594)	DUDGET OF	INANA A DV						
76		Revenues + Transfers In	(1,024,000)	(992,000)	BUDGET SI	JIVIIVIAK Y:						
77		TOTAL REVENUE (lines 74 + 75)	(1,720,644)	(1,800,594)	The tetal	on line 77 min	st equal the tota	al an lina 04				
78		TOTAL NEVEROL (IIIIes 14 + 13)	(1,720,044)	(1,000,394)	ine total	on line // mus	si equal the tota	ai on line of.				
79		Total Appropriation	1,635,000	1,800,594								
80		Unappropriated Balance	85,644	-								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,720,644	1,800,594								
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	1,720,044	1,000,594								

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July 1, 2023 - June 30, 2024

Page 10 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(137,523)	Line Amounts	(251,264)			Other County	Dauget	Line Amounts	Totals
2	020000	Louinated Fana Balance, oaly 1	(101,020)		(201,201)	41	420000	TOTAL COUNTY	_	*****	-
3	411100	Taxes - General M & O				42	120000	1017/2000111			
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	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(150,500)	(148,000)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(,,	(-,,	
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	(150,500)	*****	(148,000)
17		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			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31			<u> </u>			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	(150,500)	*****	(148,000)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(288,023)		(399,264)

G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]246r

Page 19 **EXPENDITURES** SUBSTANCE ABUSE - STATE FUND NO: 246

July 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Line Budget Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 521 Special Education Preschool Program 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** -13 14 500 TOTAL INSTRUCTION 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 Maintenance - Student Occupied Bldgs 33 664 34 665 Maintenance - Grounds 35 667 Security Program 288.023 275.000 195,000 80.000 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]246 Subtotal (carried over to page b) 288,023 275,000 195,000 80,000

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 20 SUBSTANCE ABUSE - STATE FUND NO: 246

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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	288,023	275,000	-	-	195,000	80,000	-	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	•	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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)	288,023	275,000	-	-	195,000	80,000	-	-	-	-
65												
66												•
67												
68												
69		TOTAL APPROPRIATION	288,023	275,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(137,523)	(251,264)	BUDGET SI	JMMARY:						
76		Revenues + Transfers In	(150,500)	(148,000)								
77		TOTAL REVENUE (lines 74 + 75)	(288,023)	(399,264)	The total	on line 77 mus	st equal the tota	al on line 81.				
78												
79		Total Appropriation	288,023	275,000								
80		Unappropriated Balance		124,264								
81		TOTAL APPROPRIATION (lines 78 + 79)	288,023	399,264								

G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]246b

July 1, 2023 - June 30, 2024

Page 12 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

	z. rtoune	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daaget	Line / tinounts	Totalo	40		Other County	Daaget	Line / inounts	Totalo
2	020000	Zemmateu : ama Zemamee, early :				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42		101112 0001111			
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	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		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		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	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(7,175,247)	(3,023,385)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(7,175,247)	*****	(3,023,385)
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	-	*****	-
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(7,175,247)	*****	(3,023,385)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(7,175,247)		(3,023,385)

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July 1, 2023 - June 30, 2024

1,985,878

3,023,385

124,820

25,564

2,873,001

Subtotal (carried over to page b)

NOTE:	Round ea	ch entry to the nearest dollar amount.						•	1	•		
		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	2,764,377	-	-	-		-				
2	515	Secondary School Program	1,678,981	-	-	-		-				
3	517	Alternative School Program	6,030	-	-	-						
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	433,856	-	-	-						
6	522	Special Education Preschool Program	125,237	-	-	•						
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	5,008,481	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	39,228	33,748	-	-	33,748	-				
17	616	Special Education Support Services Prog	18,441	-	-	-	-					
18												
19	621	Instruction Improvement Program	623,696	151,488	124.820	25,564	1.104	-				
20	622	Educational Media Program	36,177	-	-	-	, -	-				
21	623	Instruction-Related Technology Program	20,249	-	-	-		-				
22	624	Books and Periodicals	-,	-								
23	631	Board of Education Program	3.618	-	-	-						
24	632	District Administration Program	173,650	-	-	-		-				
25		3	-,-									
26	641	School Administration Program		-			***************************************	***************************************	***************************************			<u>aaataaaataaataaaaaaaaaaaaaaaaaaaaaaaa</u>
21	_	· ·										
28	651	Business Operation Program	37,019	-	-	•	-					
29	655	Central Service Program	3,618	-	-	•						
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)	792,326	2,838,149	-	•	2,838,149	-				
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs	36,177	-	-	•						
34	665	Maintenance - Grounds	9,044	-	-	•						
35	667	Security Program	9,186	-	-	-						
36												
37	681	Pupil - To School Trans. Program	183,451	-	-	-	-					
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program	-	-		-						

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<u>ESSER III, ARPA</u>

<u>FUND NO: 250</u>

NOTE: Round each entry to the nearest dollar amount.

NOTE.	TOUTIO CE	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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	1,985,878	3,023,385	124,820	25,564	2,873,001	-	-	-	-	-
43												
44	710	Child Nutrition Program	4,961	-	-	-						
45	720	Community Services Program	175,927	-	-	-						
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	180,888	-	-	•	-	•	-	-	-	-
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		-				8010001000010000100010000100010				***************************************
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		_								
60	020	Transfer out										
61	900	TOTAL OTHER SERVICES	-	-	<u> </u>	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	7,175,247	3,023,385	124,820	25,564	2,873,001	-	-	-	-	-
65		(265 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	.,,	0,020,000	.2.,020	20,00	2,0.0,00.					
66									1			
67												
68												
69		TOTAL APPROPRIATION	7,175,247	3,023,385								
70		(Line 63 + line 66)	7,175,247	3,023,363								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY			ı							
74		BUDGET SUMMARY										
75		Beginning Fund Balance			BUDGET SU	IMMADV.						
76		Revenues + Transfers In	(7,175,247)	(3,023,385)	BUDGET 30	IVIIVIAN I.						
77		TOTAL REVENUE (lines 74 + 75)	(7,175,247)	(3,023,385)	The total	on line 77 mus	st equal the total	al on line 94				
78		TOTAL ALVEROL (IIIIes 14 + 15)	(1,110,241)	(0,020,000)	The total	on mie // mus	si equal the tota	ai oii iiile 61.				
79		Total Appropriation	7,175,247	3,023,385								
80		Unappropriated Balance	1,113,241	3,023,303								
			7 475 0 47	2 002 005								
81		TOTAL APPROPRIATION (lines 78 + 79)	7,175,247	3,023,385								

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July 1, 2023 - June 30, 2024

Page 12 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	J			40		Other County			
2		,				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			1
5		Taxes - Emergency				44		Transportation Support			1
6		Taxes - Tort				45		Exceptional Child/SED Support			1
7		Taxes - Cooperative				46		Border Tuition Support			1
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48		Benefit Apportionment			1
10		Taxes - Other				49	431900	Other State Support			1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			1
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			İ
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			1
15		·				54	439000	Other State Revenue			1
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					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			1
21						60		Title I - ESEA	(1,845,682)	(2,473,521)	1
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63		Adult Education			1
25						64		Child Nutrition Reimbursement			1
		Admissions/Activities				65	445600	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			l
		School Fees & Charges				68	440000	TOTAL FEDERAL	(1,845,682)	*****	(2,473,521)
	417900	Other Student Revenues				69					
31	-					70		Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service				71		Sale of Fixed Assets			<u>i</u>
33						72	450000	TOTAL OTHER	-	*****	-
	419100		·			73					
35		Contributions/Donations				74		TOTAL REVENUES	(1,845,682)	*****	(2,473,521)
36		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					<u> </u>
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(1,845,682)		(2,473,521)

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BUDGET EXPENDITURES

Page 23 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS **FUND NO: 251**

July 1, 2023 - June 30, 2024

		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	1,659,734	2,036,216	1,195,577	244,852	576,787	19,000	-			
2	515	Secondary School Program	333	-	-	-	-	-				
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	56,853	59,000	59,000	-	-	-				
11	542	Adult School Program		-	·							
12	546	Detention Center Program		-								
13		- U										
14	500	TOTAL INSTRUCTION	1,716,920	2,095,216	1,254,577	244,852	576,787	19,000	-	-	-	-
15				, ,		,						
16	611	Attendance-Guidance-Health Program	16,445	16,248			16,248	-				
17	616	Special Education Support Services Prog	,	-			15,215					
18												
19	621	Instruction Improvement Program	66,167	328,898	203,223	41,621	70,000	14,054	-			
20	622	Educational Media Program	16,150	-	200,220	11,021	70,000					
21	623	Instruction-Related Technology Program	-	-				-				
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25	002	Biotriot / tariminoti attorn i Togram										
26	641	School Administration Program		_								
27	041	Concorrianimistration regiani										
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36		, , , ,										
37	681	Pupil - To School Trans. Program		-					***************************************	(**************************************		
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
55	000	Contra Hansportation Frogram										
\Shared d	drives\Rueinace Off	Lice\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Co	mhined rev & evn vlem1254									
orialed 0	unvestibusiness Off	Subtotal (carried over to page b)	98,762	345,146	203,223	41,621	86,248	14,054				

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

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

<u>FUND NO: 251</u>

NOTE: Round each entry to the nearest dollar amount.

	1100110	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
40	691	Other Support Services Program	g	-			00111000				- caagmen	
41												
42	600	TOTAL SUPPORT SERVICES	98,762	345,146	203,223	41,621	86,248	14,054	-	-	-	-
43			,	,								
44	710	Child Nutrition Program		-				***************************************				
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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	30,000	33,159								33,159
60												
61	900	TOTAL OTHER SERVICES	30,000	33,159	-	-	-	-	-	-	-	33,159
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,845,682	2,473,521	1,457,800	286,473	663,035	33,054	-	-	-	33,159
65												
66												
67												
68												
69		TOTAL APPROPRIATION	1,845,682	2,473,521								
70		(Line 63 + line 66)										
71												
72					-							
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	IMMARY:						
76		Revenues + Transfers In	(1,845,682)	(2,473,521)								
77		TOTAL REVENUE (lines 74 + 75)	(1,845,682)	(2,473,521)	The total	on line 77 mus	st equal the total	al on line 81.				
78												
79		Total Appropriation	1,845,682	2,473,521								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	1,845,682	2,473,521								

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July 1, 2023 - June 30, 2024

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

FUND NO: 253

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	Duaget	Line Amounts	Totals	40		Other County	Duaget	Line Amounts	Totals
2	020000	Louinated Fana Balance, early 1				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	120000	1017/20001111			
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	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		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		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	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(65,938)	(74,182)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(65,938)	*****	(74,182)
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			(2 - 5 - 7)	*****	(= 4 4)
35		Contributions/Donations				74		TOTAL REVENUES	(65,938)	*****	(74,182)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	40000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(05.655)		(74 (00)
			-		-			(Lines 1 + 74 + 76)	(65,938)		(74,182)

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Subtotal (carried over to page b)

53,173

59,652

34,303

18,230

4,123

2,996

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

<u>FUND NO: 253</u>

July 1, 2023 - June 30, 2024

NOTE:	Round ea	ch entry to the nearest dollar amount.			2023 - Julie 3							ND INO. 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		-								
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	12,765	14,530	7,234	1,597	-	5,699				
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												ĺ
14	500	TOTAL INSTRUCTION	12,765	14,530	7,234	1,597	-	5,699	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	53,173	59,652	34,303	18,230	4,123	2,996				
17	616	Special Education Support Services Prog		-								<u> </u>
18												İ
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program		-								
28	651	Business Operation Program		-								
29	655	Central Service Program		-						 		
30	656	Administrative Technology Services Prog		-						 		
31	661	Buildings-Care Program (Custodial)		-						 		
32	663	Maintenance - Non Student Occupied		-						 		
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		-								
35	667	Security Program		-								
36	007	Geounty in logical in		-								
37	681	Pupil - To School Trans. Program		-								
38	682	Pupil - Activity Trans. Program		-							+	
39	683	General Transportation Program		-								
38	003	General Hansportation Frogram		-								
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BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	Buaget	- Buaget	Salaries	Dellellis	Services	iviateriais	Objects	Retirement	Judgment	Hallsleis
41	031	Other Support Services Frogram		-								
42	600	TOTAL SUPPORT SERVICES	53,173	59,652	34,303	18,230	4,123	2,996	_	_	_	_
43	000	TOTAL SOLT ON SERVICES	33,173	39,032	34,303	10,230	7,120	2,330				
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)	65,938	74,182	41,537	19,827	4,123	8,695	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	65,938	74,182								
70		(Line 63 + line 66)										
71												
72 73												
74		BUDGET SUMMARY										
75		Beginning Fund Balance			BUDGET SU	IMMADV.						
76		Revenues + Transfers In	(65,938)	(74,182)	BUDGET SC	ININAR 1:						
77		TOTAL REVENUE (lines 74 + 75)	(65,938)	(74,182)	The total	on line 77 mus	st equal the tot	al on line 81				
78		TOTAL NEVEROE (mico 14 1 10)	(00,000)	(17,102)	THE IOIAI	on mie i i mus	or edual the for	ai oii iiile o i.				
79		Total Appropriation	65,938	74,182								
80		Unappropriated Balance	33,300	7 1,102								
81		TOTAL APPROPRIATION (lines 78 + 79)	65,938	74,182								
01		TOTAL AFFINOFINIATION (IIIIdS 70 + 79)	05,936	74,102								

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July 1, 2023 - June 30, 2024

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	Ŭ			40	429000	Other County	Ŭ		
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	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	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(2,197,714)	(2,274,853)	
		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	(2,197,714)	*****	(2,274,853)
	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	-	*****	-
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(2,197,714)	*****	(2,274,853)
36		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(2,197,714)		(2,274,853)

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S.D.E.

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IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

EXPENDITURESJuly 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Functions/Programs Code Budget Salaries Benefits Materials Line Budget Services Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 1.812.229 1.813.908 1.180.217 633.691 5 521 Special Education Preschool Program 62,373 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** 13 14 500 TOTAL INSTRUCTION 1,874,602 1,813,908 1,180,217 633,691 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 323.112 460.945 204.536 90.315 166.094 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 33 664 Maintenance - Student Occupied Bldgs 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 General Transportation Program 683 -G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]257 Subtotal (carried over to page b) 323,112 460,945 204,536 90,315 166,094

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

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	400	500	600	700	800		
		EXI ENDITOREO	i iloi i cai	Порозса	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000		
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers		
40	691	Other Support Services Program	3.7	-					,					
41														
42	600	TOTAL SUPPORT SERVICES	323,112	460,945	204,536	90,315	166,094	-	-	-	-	-		
43														
44	710	Child Nutrition Program		-										
45	720	Community Services Program		-										
46	730	Enterprise Operations		-										
47	740	Student Activity Program		-										
48														
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-		
50														
51	810	Capital Assets - 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)	2,197,714	2,274,853	1,384,753	724,006	166,094		-	-	-	-		
65														
66														
67														
68														
69		TOTAL APPROPRIATION	2,197,714	2,274,853										
70		(Line 63 + line 66)												
71														
72					•									
73		BUDGET SUMMARY												
74														
75		Beginning Fund Balance			BUDGET SU	IMMARY:								
76		Revenues + Transfers In	(2,197,714)	(2,274,853)										
77		TOTAL REVENUE (lines 74 + 75)	(2,197,714)	(2,274,853)	The total	on line 77 mus	st equal the tota	al on line 81.						
78														
79		Total Appropriation	2,197,714	2,274,853										
80		Unappropriated Balance												
81		TOTAL APPROPRIATION (lines 78 + 79)	2,197,714	2,274,853	2,274,853									

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July 1, 2023 - June 30, 2024

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			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duaget	Line Amounts	Totals	40		Other County	Duaget	Line Amounts	Totals
2	020000	Lottinatod i diid Balarioo, odiy i				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42		101/120001111			
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	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		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		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)	(73,680)	(88,705)	
27		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	(73,680)	*****	(88,705)
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			(=0.5)	*****	(0.0 =)
35		Contributions/Donations				74		TOTAL REVENUES	(73,680)	*****	(88,705)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38	110000	TOTAL OTHER LOCAL	-	******	-	77	40000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(70.655)		(00 = 5 = 1)
			-		-			(Lines 1 + 74 + 76)	(73,680)		(88,705)

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S.D.E. **EXPENDITURES**

Subtotal (carried over to page b)

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

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July 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Materials Line Budget Services Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 521 Special Education Preschool Program 73,680 88,705 46,891 6 522 41,814 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** 13 14 500 TOTAL INSTRUCTION 73,680 88,705 46,891 41,814 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 33 664 Maintenance - Student Occupied Bldgs 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program -G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]258

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<u>IDEA Part B (619 PRE-SCHOOL AGE 3-5)</u>

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 40	Code 691	Functions/Programs Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		-								
42	600	TOTAL SUPPORT SERVICES	_	-	_		-			-	_	_
43	000	TOTAL SUFFORT SERVICES	-	-	-	-	-	-	-	-	-	-
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			10.001							
64		(Lines 14+41+48+53+60)	73,680	88,705	46,891	41,814	-	-	-	-	-	-
65												
66 67												
		 										
68		TOTAL APPROPRIATION	73,680	88,705								
69 70		(Line 63 + line 66)	73,000	00,700								
71		(Line 63 + line 66)										
72	1											
73		BUDGET SUMMARY										
74		BODGET SUMMANT										
75		Beginning Fund Balance			BUDGET SU	IMMARY.						
76		Revenues + Transfers In	(73,680)	(88,705)	DODOLI GO	,						
77		TOTAL REVENUE (lines 74 + 75)	(73,680)		The total	on line 77 mus	st equal the tot	al on line 81.				
78			,,,,,,	, , , , ,				211 III. 911				
79		Total Appropriation	73,680	88,705								
80		Unappropriated Balance										

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TOTAL APPROPRIATION (lines 78 + 79)

73,680

88,705

S.D.E.

BUDGET REVENUES

July 1, 2023 - June 30, 2024

Page 17 ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Kound	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	Duuget	Line Amounts	Totals	40		Other County	Dauget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O			1	42	420000	TOTAL COOKIT			
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	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	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest			1	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		, i			1	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				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	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	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(582,931)	-	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(582,931)	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33				ļ		72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(582,931)	*****	1
36		Transportation Fees				75					
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(500.55.1)		
		pop Office\Dudget files\Dudget EV 2004\State Budget Forms	-		-			(Lines 1 + 74 + 76)	(582,931)		-

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S.D.E. **BUDGET** Page 33 **EXPENDITURES** ARPA IDEA Part B

July 1, 2023 - June 30, 2024

FUND NO: 259 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Line Budget Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 205.625 5 521 Special Education Preschool Program 25,510 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** -13 14 500 TOTAL INSTRUCTION 231,135 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 351.796 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 22 624 Books and Periodicals 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 33 664 Maintenance - Student Occupied Bldgs 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program _

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351,796

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 34

ARPA IDEA Part B

FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

INOTE.	TOUTIO CO	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
40	691	Other Support Services Program										
41												
42	600	TOTAL SUPPORT SERVICES	351,796	•	-	-	-	-	-	-	-	-
43												
44	710	Child Nutrition Program		•								
45	720	Community Services Program		•								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		•								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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)	582,931	•	-	-	-	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	582,931	-								
70		(Line 63 + line 66)										
71												
72					ļ							
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(======		BUDGET SI	JMMARY:						
76		Revenues + Transfers In	(582,931)	-								
77		TOTAL REVENUE (lines 74 + 75)	(582,931)		The total	on line 77 mus	st equal the tot	al on line 81.				
78												
79		Total Appropriation	582,931	-								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	582,931	-								

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July 1, 2023 - June 30, 2024

Page 18 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	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	TOTALS
2	320000	Estilliated Fulld Balafice, July 1				41		TOTAL COUNTY	_	*****	_
3	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	_		_
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	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	+12000	TOTAL TAXES	_	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15	+10000	T charty. Delinquent Taxes				54	439000	Other State Revenue	_	_	
16	414100	Tuition From Individuals				55		TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56	100000	TOTALOTAL			
18		Tuition From Out of State Districts				57					
19	+11000	Tallor Troll Out of Clate Districts				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000	Larringe on invocationic				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		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(3,843,492)	(5,750,000)	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	(=,===,===)	(-,,)	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(3,843,492)	*****	(5,750,000)
30	417900	Other Student Revenues				69			(=,==,,==)		(=, ==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		·				72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(4,693,492)	*****	(5,750,000)
36		Transportation Fees				75			(,===, ,==)		(=, ==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
37	419900	Other Local	(850,000)	-		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(850,000)	*****	-	77		-			
39	410000		(222,200)	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		`,	(850,000)		-			(Lines 1 + 74 + 76)	(4,693,492)		(5,750,000)

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S.D.E. **EXPENDITURES**

July 1, 2023 - June 30, 2024

BUDGET

Page 35 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Functions/Programs Code Budget Salaries Benefits Line Budget Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 1.469.167 1.211.188 1.030.093 181.095 5 521 Special Education Preschool Program 6 522 1.682 524 Gifted & Talented Program 531 Interscholastic Program 8 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** 13 14 500 TOTAL INSTRUCTION 1.470.849 1,211,188 1,030,093 181.095 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 3.222.643 4.538.812 1,620,011 334.209 2.584.592 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 33 664 Maintenance - Student Occupied Bldgs 34 665 Maintenance - Grounds -35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 General Transportation Program 683 -G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]260 Subtotal (carried over to page b) 4,538,812 1,620,011 334,209 2,584,592

Page 36 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

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
40	691	Other Support Services Program	Ĭ	-							J	
41												
42	600	TOTAL SUPPORT SERVICES	3,222,643	4,538,812	1,620,011	334,209	2,584,592	-	-	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		, 0										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53	011	Capital 7133013 Monottadent Codapied										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	_	-	_	-	-	-	-
55	000	TOTAL GALTIAL AGGETT ROCKANO										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	920	Transiers Out		-								
61	900	TOTAL OTHER SERVICES	_	-	_	_	-	_		-	-	-
62	300	TOTAL OTTIER SERVICES										
63		TOTAL EXPENDITURES										
64	1	(Lines 14+41+48+53+60)	4,693,492	5,750,000	2,650,104	515,304	2,584,592	-	-	-	-	-
65		(Lilles 14+41+48+33+60)	4,033,432	3,730,000	2,030,104	313,304	2,304,332				-	-
66												
67												
68												
69		TOTAL APPROPRIATION	4,693,492	5,750,000								
70			4,093,492	5,750,000								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY			ı							
74		BUDGET SUMMARY										
75	-	Beginning Fund Balance			BUDGET SU	IMMADV.						
76		Revenues + Transfers In	(4,693,492)	(5,750,000)	BUDGET SC	JIVIIVIAR I :						
77	-	TOTAL REVENUE (lines 74 + 75)	(4,693,492)	(5,750,000)	The total	on line 77 mus	t oqual the tot	al on line 94				
78	-	1017LTEVENOL (IIIIe3 14 + 10)	(4,030,432)	(3,730,000)	THE LOTAL	on mie // mus	i equal the tot	ai oii iiile o i.				
79		Total Appropriation	4,693,492	5,750,000								
80		Unappropriated Balance	4,030,432	3,730,000								
_			4 602 400	E 7E0 000								
81		TOTAL APPROPRIATION (lines 78 + 79)	4,693,492	5,750,000								

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

REVENUESJuly 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1 3	320000	Estimated Fund Balance, July 1				40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3 4	411100	Taxes - General M & O				42					
4 4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5 4	411300	Taxes - Emergency				44	431200	Transportation Support			
6 4	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7 4	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8 4	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9 4	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11 4	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12 4	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14 4	413000	Penalty: Delinguent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16 4	414100	Tuition From Individuals				55		TOTAL STATE	-	*****	-
17 4	414200	Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20 4	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22 4	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23 4	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24 4	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26 4	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(160,382)	(198,771)	
28 4	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	, , ,	` ' '	
		School Fees & Charges				68	440000		(160,382)	*****	(198,771)
30 4	417900	Other Student Revenues				69			, ,		, ,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32 4	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	-	*****	-
	419100	Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	(160,382)	*****	(198,771)
		Transportation Fees				75			(100,302)		(100,11)
		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	_	*****	_	77					
	410000			*****		<u> </u>	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		(=5 15 1 20)	-		_	Í		(Lines 1 + 74 + 76)	(160,382)		(198,771)

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S.D.E.

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<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>

<u>FUND NO: 261</u>

EXPENDITURESJuly 1, 2023 - June 30, 2024

BUDGET

NOTE:	Round ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	0-4-						Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code 512	Functions/Programs	Budget 99,492	Budget 198,771	Salaries	Benefits 198,771	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program Secondary School Program	99,492	198,771	-	198,771	-	-			 	
3	517	Alternative School Program		-							 	
	517	Vocational-Technical Program		-							 	
4				-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7		Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								ļ
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13	500	TOTAL INICTRICATION	00.400	100 771		100 771						
14	500	TOTAL INSTRUCTION	99,492	198,771	-	198,771	-	-	-	-	-	-
15	044	A										
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18	004		00 000									
19	621	Instruction Improvement Program	60,890	-		-		-				
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program		-								
28	651	Business Operation Program		-								
29	655	Central Service Program										-
30	656	Administrative Technology Services Prog		-								-
31	661	Buildings-Care Program (Custodial)										-
32	663	Maintenance - Non Student Occupied										
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program	_	-			_					
36	100	Security Program	-	-			-					
37	601	Pupil - To School Trans. Program		_								
38				-							 	-
		Pupil - Activity Trans. Program				-			-		 	
39	683	General Transportation Program		-								
3:\Shared d		ice\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Co	60,890 mbined rev & exp.xlsm]261									
		Subtotal (carried over to page b)	00,690	-	-	-	-	-	-	-	-	-

FUND NO: 261

EXPENDITURES

July 1, 2023 - June 30, 2024

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
40	691	Other Support Services Program		•								
41												
42	600	TOTAL SUPPORT SERVICES	60,890	•	-	-	-	-	-	-	-	
43												
44	710	Child Nutrition Program		•								
45	720	Community Services Program		•								
46	730	Enterprise Operations		•								
47	740	Student Activity Program		•								
48												
49	700	TOTAL NON-INSTRUCTION	-		-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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)	160,382	198,771	-	198,771	-	-	-	-	-	-
65												
66								***************************************				
67												
68					İ							
69		TOTAL APPROPRIATION	160,382	198,771	İ							
70		(Line 63 + line 66)										
71					İ							
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SI	JMMARY:						
76		Revenues + Transfers In	(160,382)	(198,771)								
77		TOTAL REVENUE (lines 74 + 75)	(160,382)	(198,771)	The total	on line 77 mus	st equal the tot	al on line 81.				
78												
79		Total Appropriation	160,382	198,771								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	160,382	198,771								

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July 1, 2023 - June 30, 2024

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PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		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	Ü			40	429000	Other County	Ü		
2		·				41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other			1	49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
		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			
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	(122,278)	(146,879)	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	(122,278)	*****	(146,879)
	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	(122,278)	*****	(146,879)
		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)	(122,278)		(146,879)

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S.D.E. **EXPENDITURES** July 1, 2023 - June 30, 2024

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

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		Elementary School Program		-								
2		Secondary School Program		-								
3		Alternative School Program		-								
4	519	Vocational-Technical Program	122,278	146,879	•	•	-	102,552	44,327			
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7		Gifted & Talented Program		-								
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	122,278	146,879	-	-	-	102,552	44,327	-	-	-
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	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25		Ğ										
26	641	School Administration Program		-								
21												
28	651	Business Operation Program		-								
29		Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32		Maintenance - Non Student Occupied		-								
33		Maintenance - Student Occupied Bldgs		-								
34		Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37	681	Pupil - To School Trans. Program		-								
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
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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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
43												
44		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	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)	122,278	146,879	-	-	-	102,552	44,327	-	-	-
65												
66									1			
67												
68					•							
69		TOTAL APPROPRIATION	122,278	146,879								
70		(Line 63 + line 66)	,,	,								
71					·							
72												
73		BUDGET SUMMARY			•							
74												
75		Beginning Fund Balance			BUDGET SU	JMMARY:						
76		Revenues + Transfers In	(122,278)	(146,879)								
77		TOTAL REVENUE (lines 74 + 75)	(122,278)	(146,879)	The total	on line 77 mus	st equal the tot	al on line 81.				
78							•					
79		Total Appropriation	122,278	146,879								
80		Unappropriated Balance										
81	_	TOTAL APPROPRIATION (lines 78 + 79)	122,278	146,879								

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July 1, 2023 - June 30, 2024

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

<u>FUND NO: 270</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	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2.2.9.2			40		Other County	3		
2		, ,				41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O			1	42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	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		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho			1	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			
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)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(66,519)	(66,493)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(66,519)	*****	(66,493)
	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	(66,519)	*****	(66,493)
		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		<u>l</u>	400000	TOTAL BALANCE + REVENUES + TRANSFERS	,	*****	
			-		-			(Lines 1 + 74 + 76)	(66,519)		(66,493)

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BUDGET EXPENDITURES PAGE 45 <u>TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION</u> <u>FUND NO: 270</u>

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOTE.	. Nound ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXILENDITORES	i noi roai	Поросоц	100	200	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program	57,250	57,634	45,045	12,589	-	-	,			
2		Secondary School Program	9,269	-	-	-	-	-				
3	517	Alternative School Program	,	-								
4	519	Vocational-Technical Program		-								
5		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 j										
14	500	TOTAL INSTRUCTION	66,519	57,634	45,045	12,589	-	-	-	-	-	-
15			,	,		,						
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18		1										
19	621	Instruction Improvement Program	-	8,859	-	-	6.643	2.216				
20	622	Educational Media Program		-			-,	, -				
21	623	Instruction-Related Technology Program		-								
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24		District Administration Program		-								
25		j j										
26	641	School Administration Program		-								
21												
28		Business Operation Program		-								
29		Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33		Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37		Pupil - To School Trans. Program		-								
38		Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
L												
G:\Shared		ce\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Cc	ombined rev & exp.xlsm]270									
		Subtotal (carried over to page b)	-	8,859	-	-	6,643	2,216	-	-	-	-

79

80

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BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

NOTE.	. Round ea	ich 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
40	691	Other Support Services Program		-					<i>'</i>		Ŭ	
41												
42	600	TOTAL SUPPORT SERVICES	-	8,859	-	-	6,643	2,216	-	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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)	66,519	66,493	45,045	12,589	6,643	2,216	-	-	-	-
65												
66				200000000000000000000000000000000000000		· · · · · · · · · · · · · · · · · · ·	·	•				
67												
68												
69		TOTAL APPROPRIATION	66,519	66,493	İ							
70		(Line 63 + line 66)										
71				300000000000000000000000000000000000000	İ							
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	JMMARY:						
76		Revenues + Transfers In	(66,519)	(66,493)								
77		TOTAL REVENUE (lines 74 + 75)	(66,519)	(66,493)	The total	on line 77 mus	t equal the tot	al on line 81.				
78							•					

66,493

66,493

66,519

66,519

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TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

Unappropriated Balance

July 1, 2023 - June 30, 2024

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

<u>FUND NO: 271</u>

NOTE: Round each entry to the nearest dollar amount.

1101	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	2.2.9.2			40		Other County			
2		, ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental			İ	43	431100	Base Support Program			
5		Taxes - Emergency			İ	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		Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
10	411900	Taxes - Other			1	49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			1	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15					1	54		Other State Revenue			
		Tuition From Individuals			1	55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho			1	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			
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)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(341,084)	(386,409)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(341,084)	*****	(386,409)
	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	(341,084)	*****	(386,409)
		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		<u>l</u>	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(2	*****	/=
			-		-			(Lines 1 + 74 + 76)	(341,084)		(386,409)

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BUDGET EXPENDITURES

Page 47

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

<u>FUND NO: 271</u>

July 1, 2023 - June 30, 2024

		ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400 Supplies	500 Capital	600 Debt	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		-								İ
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		9										
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-			222122212221222122212221222				***************************************	***************************************
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	341,084	386,409	12,236	-	300.870	73,303				
20	622	Educational Media Program	011,001	-	1_,_00							
21	623	Instruction-Related Technology Program		-								
22	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program		-								
27												
28	651	Business Operation Program		-								
29	655	Central Service Program		-								İ
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36		, ,										
37	681	Pupil - To School Trans. Program		-								
38		Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
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BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	g	-							- caraginiani	
41		3										
42	600	TOTAL SUPPORT SERVICES	341,084	386,409	12,236	-	300,870	73,303	-	-	-	-
43			i									
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)	341,084	386,409	12,236	-	300,870	73,303	-	-	-	-
65												
66												
67												
68					2							
69		TOTAL APPROPRIATION	341,084	386,409								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	IMMARY:						
76		Revenues + Transfers In	(341,084)	(386,409)								
77		TOTAL REVENUE (lines 74 + 75)	(341,084)	(386,409)	The total	on line 77 mus	st equal the tot	al on line 81.				
78		Total Assessment in	044.004	000 400								
79		Total Appropriation	341,084	386,409								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	341,084	386,409								

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July 1, 2023 - June 30, 2024

Page 27
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

INOT	E. Round	REVENUES	Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(2,248,981)	Line Amounts	(1,720,992)	40		Other County	Buugei	Line Amounts	TOTALS
2	320000	Limated Fulld Balance, July 1	(2,240,901)		(1,720,992)	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		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431500	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support			
		Taxes - Other Taxes - Plant Facility				50		Driver Education Program			
11		Taxes - Flant Facility Taxes - Bond & Interest				51		Professional Technical Program			
12	412500	TOTAL TAXES		*****		_	432400	Lottery/Additional State Maintenance			
13	440000	= =	-		-	52					
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15	44.44.00	Total Form Late Charles				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	(1,500)	-		59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service	(1,000,000)			61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	(10,000)			62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(22,000)	-		63		Adult Education			
25						64	445500	Child Nutrition Reimbursement	(2,325,000)	(2,232,737)	
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(440,000)	(315,000)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(2,765,000)	*****	(2,547,737)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100		-	-		73					
35		Contributions/Donations	-	-		74		TOTAL REVENUES	(3,800,000)	*****	(3,796,350)
36	419300	Transportation Fees				75			,		,
37		Other Local	(1,500)	-		76	460000	TRANSFERS IN	(93,000)	(137,540)	(137,540)
38		TOTAL OTHER LOCAL	(1,035,000)	*****	(1,248,613)	77			, , ,	` '	, , ,
39	410000		, ,	*****	, , , ,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, ,	(1,035,000)		(1,248,613)			(Lines 1 + 74 + 76)	(6,141,981)		(5,654,882)
	·	an Office Pudget files Pudget EV 2024 State Pudget Forms E	(, , ,		(, = ,= ,= ,=)			-1	, , , , , , , , , , , ,		· , , , /

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S.D.E. BUDGET EXPENDITURES

Subtotal (carried over to page b)

July 1, 2023 - June 30, 2024

Page 53
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Line Budget Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 2 515 Secondary School Program Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 521 Special Education Preschool Program 6 522 524 Gifted & Talented Program 8 531 Interscholastic Program 9 532 School Activity Program 10 541 Summer School Program Adult School Program 11 542 12 546 **Detention Center Program** 13 14 500 TOTAL INSTRUCTION 15 Attendance-Guidance-Health Program 16 611 17 616 Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 Instruction-Related Technology Program 21 623 624 Books and Periodicals 22 23 631 Board of Education Program 24 District Administration Program 632 25 26 641 School Administration Program **Business Operation Program** 28 651 29 655 Central Service Program 30 656 Administrative Technology Services Prog 31 661 Buildings-Care Program (Custodial) 32 Maintenance - Non Student Occupied 663 33 664 Maintenance - Student Occupied Bldgs 34 665 Maintenance - Grounds 35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program _ G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]290

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 54 CHILD NUTRITION FUND NO: 290

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
40	691	Other Support Services Program	_	-					-			
41												
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-		-	-	-	-
43												
44	710	Child Nutrition Program	5,425,077	5,484,502	1,805,241	821,969	68,818	2,623,474	165,000			
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	5,425,077	5,484,502	1,805,241	821,969	68,818	2,623,474	165,000	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	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	42,000	60,000								60,000
60												
61	900	TOTAL OTHER SERVICES	42,000	60,000	-	-	-	-	-	-	-	60,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	5,467,077	5,544,502	1,805,241	821,969	68,818	2,623,474	165,000	-	-	60,000
65												
66												
67												
68												
69		TOTAL APPROPRIATION	5,467,077	5,544,502								
70		(Line 63 + line 66)										
71												
72 73												
74		BUDGET SUMMARY										
75		Paginning Fund Palanca	(2,248,981)	(1 720 002)	DUDGET CH	MANA A D.V.						
76		Beginning Fund Balance Revenues + Transfers In	(3,893,000)	(1,720,992) (3,933,890)	BUDGET SU	WWARY:						
77		TOTAL REVENUE (lines 74 + 75)	(6,141,981)	(5,654,882)	The total	on line 77 m···	t equal the tota	ol on line 04				
78		TOTAL NEVEROL (IIIIes 14 + 13)	(0,141,301)	(3,034,002)	ine total (on line // inus	t equal the tota	ai on line of.				
79		Total Appropriation	5,467,077	5,544,502								
80		Unappropriated Balance	674,904	110,380								
81		TOTAL APPROPRIATION (lines 78 + 79)	6,141,981	5,654,882								
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	0,141,981	5,054,082								

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July 1, 2023 - June 30, 2024

Page 28
BOND REDEMPTION & INTEREST
FUND NO: 310

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	(14,641,053)		(10,883,599)	40		Other County			1 2 10.12
2		,	()-		(- / / /	41	420000		-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			1
5		Taxes - Emergency				44		Transportation Support			1
6		Taxes - Tort				45		Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46		Border Tuition Support			1
8		Taxes - Tuition				47		Tuition Equivalency			1
9		Taxes - Migrant				48		Benefit Apportionment			1
10		Taxes - Other				49		Other State Support	(2,000,000)	(2,500,000)	1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	,	, , ,	1
12		Taxes - Bond & Interest	(10,000,000)	(10,000,000)		51	432400	Professional Technical Program			ĺ
13		TOTAL TAXES	(10,000,000)	*****	(10,000,000)		437000	Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes	(25,000)	-	,	53		Revenue in Lieu of/Tax Replacement			1
15		·	` '			54		Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,000,000)	*****	(2,500,000)
17	414200	Tuition From Districts in Idaho				56			, i		
18	414300	Tuition From Out of State Districts				57					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments	(15,000)	(125,000)		59	443000	Direct Restricted Federal			1
21						60		Title I - ESEA			1
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			1
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63		Adult Education			1
25						64		Child Nutrition Reimbursement			1
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			j
27		Bookstore Sales				66		Other Indirect Federal Programs			1
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	-	-	j
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(12,040,000)	*****	(12,625,000)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(40,000)	*****	(125,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(10,040,000)		(10,125,000)			(Lines 1 + 74 + 76)	(26,681,053)		(23,508,599)

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Subtotal (carried over to page b)

Page 55 **BOND REDEMPTION & INTEREST FUND**

EXPENDITURES July 1, 2023 - June 30, 2024

BUDGET

FUND NO: 310

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Debt Purchased Supplies Capital Insurance-Line Code Functions/Programs Budget Budget Salaries Services Materials Objects Retirement Benefits Judgment Transfers 512 Elementary School Program 2 515 Secondary School Program 517 Alternative School Program 3 Vocational-Technical Program 4 519 5 521 Special Education Program Special Education Preschool Program 6 522 524 Gifted & Talented Program 531 Interscholastic Program 8 _ School Activity Program 9 532 10 Summer School Program 541 11 542 Adult School Program 12 546 Detention Center Program 13 TOTAL INSTRUCTION 14 500 15 16 611 Attendance-Guidance-Health Program Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 622 Instruction-Related Technology Program 623 21 22 624 Books and Periodicals Board of Education Program 23 631 24 632 District Administration Program 25 26 641 School Administration Program 71 28 651 **Business Operation Program** 29 655 Central Service Program Administrative Technology Services Prog 30 656 Buildings-Care Program (Custodial)

Maintenance - Non Student Occupied 31 661 32 33 Maintenance - Student Occupied Bldgs 664 34 665 Maintenance - Grounds 35 667 Security Program 36 37 681 Pupil - To School Trans. Program Pupil - Activity Trans. Program 38 682 39 683 General Transportation Program G:\Shared drives\Business Office\Budget files\Budget FY 2024\State Budget Forms FY 2024\[2024 Combined rev & exp.xlsm]310

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 56
BOND REDEMPTION & INTEREST FUND
FUND NO: 310

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
40	691	Other Support Services Program	- U	-					,		Ů	
41												
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	_
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		, and a second second										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	-						-			
52	811	Capital Assets - NonStudent Occupied	-	-					-			
53	011	Capital 7 toole 140110 tadonit Goodpied										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55	000	TOTAL GAR TITAL AGGETT AGGIVANCE										
56	911	Debt Services Program - Principal	6,510,000	3,000,000						3,000,000		
57	912	Debt Services Program - Interest	4,676,675	4.376.800						4,376,800		
58	913	Debt Services Program - Refunded Debt	1,500	2,000						2,000		-
59	920	Transfers Out	-	-						2,000		-
60	320	Transiers out										
61	900	TOTAL OTHER SERVICES	11,188,175	7,378,800	-	-	-	-	-	7,378,800	-	_
62	000	TOTAL OTTILIT CERTICES	11,100,110	7,070,000						1,010,000		
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	11,188,175	7,378,800	-	-	-	-	-	7,378,800	-	-
65		(266 11111110100100)	11,100,110	. , 0. 0, 000						.,0.0,000		
66												
67												
68					•							
69		TOTAL APPROPRIATION	11,188,175	7,378,800	•							
70		(Line 63 + line 66)	11,100,173	7,370,000								
71		(Line 03 + line 00)			i							
72												
73		BUDGET SUMMARY			•							
74		BODGET GOMMANT										
75		Beginning Fund Balance	(14,641,053)	(10,883,599)	BUDGET SU	IMMARY.						
76		Revenues + Transfers In	(12,040,000)	(12,625,000)								
77		TOTAL REVENUE (lines 74 + 75)	(26,681,053)	(23,508,599)	The total	on line 77 mus	st equal the tot	al on line 81.				
78		, , , , ,	, , , , , , , , ,	. , , , , , , , ,								
79		Total Appropriation	11,188,175	7,378,800								
80		Unappropriated Balance	15,492,878	16,129,799								
81		TOTAL APPROPRIATION (lines 78 + 79)	26,681,053	23,508,599								
<u> </u>			20,001,000	20,000,000								

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July 1, 2023 - June 30, 2024

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<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

	L. Itouri	REVENUES	Prior Year	Proposed	Budget					Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(1,737,317)	2	-	40		Other County	244901		
2		, , , , , , , , , , , , , , , , , , , ,	() -) - /			41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			1
5		Taxes - Emergency				44		Transportation Support			1
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			1
8		Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			1
10	411900	Taxes - Other				49	431900	Other State Support			1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			1
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			1
15						54	439000	Other State Revenue			1
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					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments	-	-		59	443000	Direct Restricted Federal			1
21						60		Title I - ESEA			1
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63		Adult Education			1
25						64	445500	Child Nutrition Reimbursement			1
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			1
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			1
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			I
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	_
30	417900	Other Student Revenues				69					1
31						70		Proceeds: Bonds, Capital Leases, et. al.	-	-	1
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					<u> </u>
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	_
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					<u> </u>
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	1
			-		-			(Lines 1 + 74 + 76)	(1,737,317)		-

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Subtotal (carried over to page b)

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<u>CAPITAL CONSTRUCTION PROJECT</u>

FUND NO: 410

EXPENDITURESJuly 1, 2023 - June 30, 2024

BUDGET

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Debt Purchased Supplies Capital Insurance-Line Code Functions/Programs Budget Budget Salaries Services Materials Objects Retirement Benefits Judgment Transfers 512 Elementary School Program 2 515 Secondary School Program 517 Alternative School Program 3 Vocational-Technical Program 4 519 5 521 Special Education Program Special Education Preschool Program 6 522 524 Gifted & Talented Program 531 Interscholastic Program 8 _ School Activity Program 9 532 10 Summer School Program 541 11 542 Adult School Program 12 546 Detention Center Program 13 TOTAL INSTRUCTION 14 500 15 16 611 Attendance-Guidance-Health Program Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 622 Instruction-Related Technology Program 623 21 22 624 Books and Periodicals Board of Education Program 23 631 24 632 District Administration Program 25 26 641 School Administration Program 71 28 651 **Business Operation Program** 29 655 Central Service Program Administrative Technology Services Prog 30 656 Buildings-Care Program (Custodial)

Maintenance - Non Student Occupied 31 661 32 33 Maintenance - Student Occupied Bldgs 664 34 665 Maintenance - Grounds 35 667 Security Program 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program

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<u>CAPITAL CONSTRUCTION PROJECT</u>
<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

NOTE.	. Round ea	ch entry to the nearest dollar amount.	D: 1/		400			100	500		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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	•	-		-	-	-	-	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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)		-		-	-	-	-	-	-	-
65												
66												
67	1											
68												
69		TOTAL APPROPRIATION	-	-								
70	1	(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(1,737,317)	-	BUDGET SU	JMMARY:						
76		Revenues + Transfers In	-	-								
77		TOTAL REVENUE (lines 74 + 75)	(1,737,317)	-	The total	on line 77 mus	st equal the tot	al on line 81.				
78												
79		Total Appropriation	-	-								
80		Unappropriated Balance	1,737,317									
81		TOTAL APPROPRIATION (lines 78 + 79)	1,737,317	-								

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BUDGET REVENUES

July 1, 2023 - June 30, 2024

Page 30 PLANT FACILITIES FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

1101	L. Koun	d each entry to the hearest dollar am			D 1 (DEVENUE O	D: 1/		D 1 4
		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	(3,843,804)		(4,503,197)	40		Other County		*****	
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43		Base Support Program			
5		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	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	(2,800,000)	(2,800,000)		50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(2,800,000)	*****	(2,800,000)			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			
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		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
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	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73		-			
35		Contributions/Donations				74		TOTAL REVENUES	(2,800,000)	*****	(2,800,000)
36		Transportation Fees				75			(=,000,000)		(=,555,566)
37		Other Local	-	_		76	460000	TRANSFERS IN	-	_	-
38	110000	TOTAL OTHER LOCAL	-	*****	-	77	.00000				
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	710000	101712 200712 (2110 10 1 00)	(2,800,000)		(2,800,000)		.00000	(Lines 1 + 74 + 76)	(6,643,804)		(7,303,197)
	L	one Office\Budget files\Budget EV 2024\State Budget Forms F			(2,000,000)			(LINES 1 + 14 + 10)	(0,043,004)		(1,505,191)

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 EXPENDITURES
 Bus Depreciation

 July 1, 2023 - June 30, 2024
 FUND NO: 424

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NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Debt Purchased Supplies Capital Insurance-Line Code Functions/Programs Budget Salaries Services Materials Objects Retirement Budget Benefits Judgment **Transfers** 512 Elementary School Program 332,000 282,000 282.000 2 515 Secondary School Program 22,850 3 517 Alternative School Program Vocational-Technical Program 4 519 521 Special Education Program 5 Special Education Preschool Program 6 522 524 Gifted & Talented Program 531 Interscholastic Program 5,000 8 _ School Activity Program 9 532 10 Summer School Program 541 11 542 Adult School Program 12 546 **Detention Center Program** 13 TOTAL INSTRUCTION 14 500 359.850 282,000 282,000 15 16 611 Attendance-Guidance-Health Program Special Education Support Services Prog 18 19 621 Instruction Improvement Program Educational Media Program 20 622 Instruction-Related Technology Program 637.000 577.000 21 623 577.000 22 624 Books and Periodicals Board of Education Program 23 631 24 632 District Administration Program 10.000 25 26 641 School Administration Program 71 651 **Business Operation Program** 28 Central Service Program 29 655 Administrative Technology Services Prog 30 656 Buildings-Care Program (Custodial) 31 661 72,450 107.300 107.300 Maintenance - Non Student Occupied 32 418.000 250.000 168.000 33 Maintenance - Student Occupied Bldgs 611,650 997,600 659,400 664 300,000 38,200 34 665 Maintenance - Grounds 459.500 625.500 350.500 275.000 78.000 35 667 Security Program 175,500 178.000 100.000 36 37 681 Pupil - To School Trans. Program 38 682 Pupil - Activity Trans. Program 39 683 General Transportation Program 278.000 260.000 210.000 50.000

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Subtotal (carried over to page b) 2,244,100 3,163,400 - - 838,000 1,794,200 531,200 - - -

BUDGET
EXPENDITURES
July 1, 2023 - June 30, 2024

Page 60
PLANT FACILITIES FUND
FUND NO: 420

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
40	691	Other Support Services Program		-								
41												
42	600	TOTAL SUPPORT SERVICES	2,244,100	3,163,400	-	-	838,000	1,794,200	531,200	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	110,000	77,000			20,000		57,000			
52	811	Capital Assets - NonStudent Occupied	75,000	90,000			-		90,000			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	185,000	167,000	-	-	20,000	-	147,000	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,788,950	3,612,400	-	-	1,140,000	1,794,200	678,200	-	-	-
65												
66								***************************************				•
67												
68					,							
69		TOTAL APPROPRIATION	2,788,950	3,612,400	•							
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(3,843,804)	(4,503,197)	BUDGET S	UMMARY:						
76		Revenues + Transfers In	(2,800,000)	(2,800,000)								
77		TOTAL REVENUE (lines 74 + 75)	(6,643,804)	(7,303,197)	The total	on line 77 mus	st equal the tota	al on line 81.				
78												
79		Total Appropriation	2,788,950	3,612,400								
80		Unappropriated Balance	3,854,854	3,690,797								
81		TOTAL APPROPRIATION (lines 78 + 79)	6,643,804	7,303,197								

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S.D.E.

BUDGET REVENUES

July 1, 2023 - June 30, 2024

Page 30
Bus Depreciation
FUND NO. 424

NOTE: Round each entry to the nearest dollar amount.

NOI	E: Round	each entry to the nearest dollar am		1						1	
		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)		•	40	429000	Other County			
2						41		TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		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		Direct Restricted Federal			
21		9				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		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68		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	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	.10000	TOTAL OTHER LOCAL	_	*****	_	77	100000	THOUSE ENOUGH	(440,000)	(440,000)	(440,000
39	410000			*****		1 ' '	400000	TOTAL BALANCE + REVENUES + TRANSFERS	1	*****	
	.10000	1317.2.2007.2 (21110-10-1-00)	_			1	100000	(Lines 1 + 74 + 76)	(1,334,667)		(440,000)
	l .		_		•	1		(LIIICO I T 14 T 10)	(1,004,007)	/	(440,000

July 1, 2023 - June 30, 2024

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		-								
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	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program		-								
21		<u> </u>										
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34		Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37	681	Pupil - To School Trans. Program	1,334,667	440,000					440,000			
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
		-										

440,000

440,000

1,334,667

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Page 60
Bus Depreciation
FUND NO: 424

NOTE: Round each entry to the nearest dollar amount.

INOTE:	rtouria ca	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
40	691	Other Support Services Program	Ü	-					,		Ŭ	
41												
42	600	TOTAL SUPPORT SERVICES	1,334,667	440,000	-	-	-	-	440,000	-	-	-
43												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - 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	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)	1,334,667	440,000	-	-	-	-	440,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	1,334,667	440,000								
70		(Line 63 + line 66)										
71												
72 73												
73		BUDGET SUMMARY										
75		Beginning Fund Balance	(894,667)	-	DUDGET CI	IMM ADV.						
76		Revenues + Transfers In	(440,000)	(440,000)	BUDGET SI	JIVIIVIAK T:						
77		TOTAL REVENUE (lines 74 + 75)	(1,334,667)	(440,000)	The total	on line 77 mu	st equal the tot	al on line 94				
78		TOTAL REVERSE (IIIIes (4 + 15)	(1,004,007)	(440,000)	THE LOTAL	on mie // mus	si equal the tot	ai oii iiile o i.				
79		Total Appropriation	1,334,667	440,000								
80		Unappropriated Balance	1,004,007	440,000								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,334,667	440,000								
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	1,334,067	440,000								

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Page 32 <u>SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND</u> <u>FUND NO: 435</u>

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

		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		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O			1	42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support	-	(4,800,000)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15					1	54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	(4,800,000
		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			
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			1	63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27		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				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	-	*****	(4,800,000
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)	-		(4,800,000)

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BUDGET EXPENDITURES

Page 63 SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND **FUND NO: 435**

July 1, 2023 - June 30, 2024

		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	624	Books and Periodicals		-								
23	631	Board of Education Program		-								
24	632	District Administration Program		-								
25												
26	641	School Administration Program		-								
21												
28	651	Business Operation Program		-								
29	655	Central Service Program		-								
30	656	Administrative Technology Services Prog		-								
31	661	Buildings-Care Program (Custodial)		-								
32	663	Maintenance - Non Student Occupied		-								
33	664	Maintenance - Student Occupied Bldgs		-								
34	665	Maintenance - Grounds		-								
35	667	Security Program		-								
36												
37	681	Pupil - To School Trans. Program		-								
38	682	Pupil - Activity Trans. Program		-								
39	683	General Transportation Program		-								
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BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

Page 64 SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND FUND NO: 435

		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	
40	691	Other Support Services Program	2 a a g o t	-	Galarios	201101110	00.1.000	materiale	0.0,000.0	11011101110111	o a a g		
41													
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	
43													
44	710	Child Nutrition Program		-									
45	720	Community Services Program		-									
46	730	Enterprise Operations		-									
47	740	Student Activity Program		-									
48		, ,											
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-	
50													
51	810	Capital Assets - Student Occupied											
52	811	Capital Assets - NonStudent Occupied		-									
53	011	Capital 7 todoto 1 tollotadolit Cocapica											
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-	
55	000	TO THE ONE TIME NOOE IT HOOF WIFE											
56	911	Debt Services Program - Principal	-	4,800,000						4,800,000			
57	912	Debt Services Program - Interest		-						1,000,000			
58	913	Debt Services Program - Refunded Debt		-									
59	920	Transfers Out		-									
60	020	Transition of the											
61	900	TOTAL OTHER SERVICES	-	4,800,000	-	-	-	-	-	4,800,000	-	-	
62				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						.,,			
63		TOTAL EXPENDITURES											
64		(Lines 14+41+48+53+60)	-	4,800,000	-	-	-	-	-	4,800,000	-	-	
65		, , , , , , , , , , , , , , , , , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						//			
66									1				
67													
68													
69		TOTAL APPROPRIATION	-	4,800,000									
70		(Line 63 + line 66)		.,,									
71					Ì								
72													
73		BUDGET SUMMARY			Ť								
74													
75		Beginning Fund Balance		BUDGET SUMMARY:									
76		Revenues + Transfers In	-	(4,800,000)	1								
77		TOTAL REVENUE (lines 74 + 75)	-	(4,800,000)	The total	on line 77 mus	st equal the tot	al on line 81.					
78					1								
79		Total Appropriation	-	4,800,000	1								
80		Unappropriated Balance			Ī								

4,800,000

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TOTAL APPROPRIATION (lines 78 + 79)