

SCHOOL DISTRICT BUDGET

2018 - 2019

Bonneville School District

Name of School District/Charter School

93

Organization Number

Bonneville & Bingham

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

| GENERAL FUND General M & O SPECIAL REVENUE FUNDS Forest Reserve Fund Special Project (Local) Special Project (State) Special Project (Federal) Child Nutrition Fund | * * * * * * * * * * * * * | This document represents the Board of T proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | es of available school funds for the tration and presentation of the budget has | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| General M & O SPECIAL REVENUE FUNDS Forest Reserve Fund Special Project (Local) Special Project (State) Special Project (Federal) Child Nutrition Fund | * * * * * * * * | This document represents the Board of T proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | rustees' estimate of revenues, es of available school funds for the tration and presentation of the budget has | | | |
| SPECIAL REVENUE FUNDS Forest Reserve Fund Special Project (Local) Special Project (State) Special Project (Federal) Child Nutrition Fund | * * * * * * * | This document represents the Board of T proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | rustees' estimate of revenues, es of available school funds for the tration and presentation of the budget has | | | |
| | * * * * * * * | proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | es of available school funds for the tration and presentation of the budget has | | | |
| | * * * * * * * * * * * * * * * * * * * * | proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | es of available school funds for the tration and presentation of the budget has | | | |
| | * * * * * | proposed expenditures and the fund balance 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | es of available school funds for the tration and presentation of the budget has | | | |
| | * * * | 2018 - 2019 fiscal year. The planning, prepa been directed by the Board of Trustees and t | ration and presentation of the budget has | | | |
| | * | been directed by the Board of Trustees and t | , | | | |
| | * | • | the use of these resources will | | | |
| | | enable the school district to accomplish its | | | | |
| DEBT SERVICE FUNDS | | enable the school district to accomplish its goals and objectives for the school | | | | |
| | | | • | | | |
| Bond Redemption & Interest Fund | * | | | | | |
| | | In compliance with Section 33-801, Idaho | Code, and the policy of the State | | | |
| CAPITAL PROJECT FUNDS | | Superintendent of Public Instruction, this do | cument has been presented at a public | | | |
| Capital Construction Project Fund | * | hearing in the school district on June 13, 201 | 18 and the Board of Trustees | | | |
| Plant Facilities Fund | * | formally adopted this budget on June 13, 20 | 18. | | | |
| Plant Facilities Fund - School Bldg Main - Student Occupied Fund | | | | | | |
| | | | | | | |
| ENTERPRISE FUNDS | | | | | | |
| Enterprise Fund | | | SIGNED: | | | |
| | | | | | | |
| INTERNAL SERVICE FUNDS | | | | | | |
| Internal Service Fund | | | Paul Jenkins | | | |
| | | | CHAIRPERSON OF THE BOARD | | | |
| | | | Democratile Only of District 00 | | | |
| Trust Funds | | | Bonneville School District 93 | | | |
| | | , , , | SCHOOL DISTRICT/CHARTER NAME | | | |
| | | | 6/13/2018 | | | |
| | | | DATE | | | |
| | | | Copy on file in the Office of the Superintendent of Public Instruction | | | |
| | Bond Redemption & Interest Fund CAPITAL PROJECT FUNDS Capital Construction Project Fund Plant Facilities Fund Plant Facilities Fund - School Bldg Main - Student Occupied Fund ENTERPRISE FUNDS Enterprise Fund INTERNAL SERVICE FUNDS | Bond Redemption & Interest Fund * CAPITAL PROJECT FUNDS Capital Construction Project Fund Plant Facilities Fund * Plant Facilities Fund - School Bldg Main - Student Occupied Fund ENTERPRISE FUNDS Enterprise Fund INTERNAL SERVICE FUNDS Internal Service Fund Trust Funds | Bond Redemption & Interest Fund CAPITAL PROJECT FUNDS Capital Construction Project Fund Plant Facilities Fund * ENTERPRISE FUNDS Enterprise Fund INTERNAL SERVICE FUNDS Internal Service Fund Trust Funds Trust Funds * In compliance with Section 33-801, Idaho Superintendent of Public Instruction, this do hearing in the school district on June 13, 20 formally adopted this budget on June 13, 20 Charles Shackett Superintendent/Charter School ADMINISTRATOR Guy Wangsgard CONTACT PERSON (PLEASE PRINT) guyw@d93.k12.id.us EMAIL ADDRESS 208.525.4400 PLONE NUMBER CAPITAL PROJECT FUNDS In compliance with Section 33-801, Idaho Superintendent of Public Instruction, this do hearing in the school district on June 13, 20 formally adopted this budget on June 13, 20 Charles Shackett Superintendent/Charter School ADMINISTRATOR Guy Wangsgard CONTACT PERSON (PLEASE PRINT) guyw@d93.k12.id.us EMAIL ADDRESS 208.525.4400 | | | |

NOTICE IS HEREBY given that a meeting of the Board of Trustees of Bonneville Joint School District No. 93 will be held on the 13th of June, 2018, at 7:00 p.m. in the District Board Room, located 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 hearing is called pursuant to Idaho Code, 33-801, as amended. A copy of the School District Budget is available for public inspection at the District's Administrative Office.

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS BONNEVILLE JOINT SCHOOL DISTRICT 93

| | | GENERAL N | 1 & O FUND | | ALL OTHER FUNDS | | | | |
|-------------------------|------------|------------|------------|------------|-----------------|-------------|------------|------------|--|
| | Prior Year | Prior Year | Prior Year | Proposed | Prior Year | Prior Year | Prior Year | Proposed | |
| | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget | |
| REVENUES | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | |
| Beginning Balances | 4,650,628 | 5,278,016 | 5,125,100 | 5,259,066 | 16,749,005 | 78,113,881 | 48,861,379 | 49,551,358 | |
| Local Tax Revenue | 3,569,695 | 4,485,135 | 7,505,000 | 7,872,665 | 9,956,701 | 10,648,878 | 13,951,188 | 14,223,880 | |
| Other Local | 1,550,352 | 737,488 | 473,377 | 938,477 | 1,492,816 | 2,685,496 | 1,911,810 | 2,290,968 | |
| State Revenue | 54,459,247 | 58,712,667 | 63,679,732 | 68,661,502 | 4,949,580 | 5,580,534 | 6,463,432 | 6,201,000 | |
| Federal Revenue | 0 | 0 | 0 | 0 | 6,730,517 | 7,169,147 | 6,922,999 | 7,396,269 | |
| Transfers In/Other | 157,774 | 142,000 | 177,000 | 100,000 | 64,063,876 | 393,716 | 393,538 | 427,000 | |
| Totals | 64,387,696 | 69,355,306 | 76,960,209 | 82,831,710 | 103,942,495 | 104,591,652 | 78,504,346 | 80,090,475 | |
| | Prior Year | Prior Year | Prior Year | Proposed | Prior Year | Prior Year | Prior Year | Proposed | |
| | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget | |
| EXPENDITURES | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | |
| Salaries | 37,014,244 | 39,546,201 | 43,228,557 | 48,279,645 | 4,204,668 | 4,111,917 | 4,802,696 | 4,960,846 | |
| Benefits | 14,881,605 | 15,411,231 | 17,086,063 | 19,108,106 | 2,440,611 | 2,308,218 | 2,793,716 | 2,992,031 | |
| Purchased Services | 4,350,037 | 4,808,492 | 5,932,880 | 5,906,388 | 1,721,308 | 1,996,283 | 1,880,971 | 2,463,074 | |
| Supplies & Materials | 2,165,478 | 2,931,840 | 4,986,826 | 4,092,045 | 3,929,053 | 4,330,762 | 4,501,588 | 4,797,515 | |
| Capital Outlay | 34,430 | 54,818 | 0 | 0 | 4,656,891 | 30,330,946 | 38,187,945 | 6,760,761 | |
| Debt Retirement | 0 | 0 | 0 | 0 | 8,718,327 | 8,094,225 | 9,238,663 | 8,630,354 | |
| Insurance & Judgments | 268,063 | 276,158 | 281,724 | 295,331 | 0 | 0 | 10,000 | 0 | |
| Transfers Out | 395,823 | 393,716 | 393,538 | 427,000 | 157,774 | 142,000 | 177,000 | 100,000 | |
| Contingency Reserve | 0 | 0 | 3,595,479 | 3,905,426 | 0 | 0 | 0 | 0 | |
| Unappropriated Balances | 5,278,016 | 5,932,850 | 1,455,142 | 817,769 | 78,113,863 | 53,277,301 | 16,911,767 | 49,385,894 | |
| Totals | 64,387,696 | 69,355,306 | 76,960,209 | 82,831,710 | 103,942,495 | 104,591,652 | 78,504,346 | 80,090,475 | |

Published May 29 and June 5, 2018

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

Bonneville School District 93

| | | | GEI | NERAL M & O FUND #100 | ALL OTHER FUNDS | TOTAL FUNDS |
|----------------|------|-------------------------|-----|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget Line | | REVENUES | | Proposed Budget 2018 - 2019 | Proposed Budget 2018 - 2019 | Proposed Budget 2018 - 2019 |
| #01 | | Beginning Balances | \$ | 5,259,066 | \$ 49,551,358 | 54,810,424 |
| #39 | | Local Revenue | | 8,811,142 | 16,514,848 | 25,325,990 |
| #41 | | County Revenue | | - | - | - |
| #55 | | State Revenue | | 68,661,502 | 6,201,000 | 74,862,502 |
| #68 | | Federal Revenue | | - | 7,396,269 | 7,396,269 |
| #72 | | Other Sources | | - | - | - |
| #76 | | Transfers* | | 100,000 | 427,000 | 527,000 |
| | | Totals | \$ | 82,831,710 | \$ 80,090,475 | 162,922,185 |
| | | | | | | |
| | | | 0.5 | NERAL M & O FUND | | |
| | | | GEI | #100 | ALL OTHER FUNDS | TOTAL FUNDS |
| Budget Line | OBJ# | EXPENDITURES | | Proposed Budget 2018 - 2019 | Proposed Budget 2018 - 2019 | Proposed Budget 2018 - 2019 |
| #63 | 100 | Salaries | \$ | 48,279,645 | \$ 4,960,846 | 53,240,491 |
| #63 | | Benefits | Ť | 19,108,106 | 2,992,031 | 22,100,137 |
| #63 | 300 | Purchased Services | | 5,906,388 | 2,463,074 | 8,369,462 |
| #63 | 400 | Supplies & Materials | | 4,092,045 | 4,797,515 | 8,889,560 |
| #63 | | Capital Outlay | | - | 6,760,761 | 6,760,761 |
| #63 | 600 | Debt Retirement | | - | 8,630,354 | 8,630,354 |
| #63 | 700 | Insurance & Judgments | | 295,331 | - | 295,331 |
| #63 | 800 | Transfers* | | 427,000 | 100,000 | 527,000 |
| #66 | | Contingency Reserve** | | 3,905,426 | | 3,905,426 |
| #79 | | Unappropriated Balances | | 817,769 | 49,385,894 | 50,203,663 |
| | | | | | | |
| | | Totals | \$ | 82,831,710 | \$ 80,090,475 | 162,922,185 |
| | | | | | | |

^{*}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 ***

| | 2018 - | 2019 BUDGET WORK | SHEETS | | |
|----|---------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------|---------------------------------------------|----------|
| | ESTIMATING | G M & O STATE SUPPO | ORT REVENUE | | |
| 1 | Number of Support Units - 2018 - 2019 (Best 28 Weeks ADA - Units) | | | 612.70 | Rev Code |
| 2. | State Distribution Factor - Per Unit - 2018-2019 | 1 | \$ | \$ 27,481 | |
| 3. | Entitlement (line 1 x line 2) | | \$ | 16,837,609 | |
| 4. | Salary Apportionment: 1st Reporting Period Units (From SBA Template) | 614.70 | | | |
| | Administrative Index | Average Instructional Salary | Average Pupil Services Salary | Total SBA plus Allowances from SBA Template | |
| 5. | 1.81203 Estimated Base Support (line 3 + line 4) | \$44,171 | \$45,506 \$ \$ | 37,948,751 54,786,360 | 431100 |
| 6. | Add: Benefit Apportionment | | \$ | 7,198,878 | 431800 |
| 7. | Add: Approved Border Contracts | | \$ | | 431500 |
| 8. | Add: Approved Exceptional Child Support | | \$ | 63,000 | 431400 |
| 9. | Add: Approved Tuition Equivalency | | \$ | | 431600 |
| 0. | Add: Transportation Allowance | | \$ | 2,406,000 | 431200 |
| 1. | • | | \$ | | |
| 2. | Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) | | \$ | 64,454,238 | |
| | Revenue in Lieu of Taxes: (n/a for District Charters) | | | | |
| | Agricultural Equipment Tax Replacement Money from State Tax Commission Personal Property Tax Replacement Money from | \$ | 41,984 | | |
| 4. | State Tax Commission Total Revenue in Lieu of Taxes (line 13) | \$ | 206,133 | 248,117 | 438000 |
| | * * * RETURN THIS PAGE T | TO THE STATE DEPAR | RTMENT OF EDUCATION | ON * * * | |
| | | | | | |

2018 School District 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)

| School District Name: | Bonneville School District 93 | | | | |
|-----------------------|-------------------------------|-------------------|--|--|--|
| | * | Other revenue NOT | | | |

| Fund | Total Approved Budget* | Cash Forward Balance | Other revenue <u>NOT</u> shown in Column 5 | Property Tax Replacement From Line 15 of L-2 Worksheet | Balance to be levied Col. 2 minus (Cols. 3+4+ 5) | |
|------------------|------------------------|---------------------------------------|-----------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| Tort | 147,666 | | 8 | 147,666 | 22 | |
| Emergency | 1,900,000 | | | | 1,900,000 | |
| Plant Facilities | 2,800,000 | | | | 2,800,000 | |
| Bond 2009 | 1,496,225 | · | | | 1,496,225 | |
| Bond 2012 A/C | 3,168,950 | | | | 3,168,950 | |
| Bond 2016 A/B | 4,770,175 | | | 100,361 | 4,669,814 | |
| Bond 2018 | 1,943,530 | | | | 1,943,530 | |
| Supplemental | 5,800,000 | S. | 8 | | 5,800,000 | |
| Column Total: | 22,026,546 | : : : : : : : : : : : : : : : : : : : | | 248,027 | 21,778,519 | |

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.

To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

| *****PRELIMINARY**** | *** Chief Financial & Operations Officer | 5/17/2018 |
|-----------------------------------|------------------------------------------|-----------|
| Signature of District Representat | tive Title: | Date: |
| | | |
| | | |
| Guy Wangsgard | 3497 N Ammon Road, Idaho Falls, ID 83401 | |

Please print above: Contact Name and Mailing Address Email Address: guyw@d93.k12.id.us

Phone Number: (208) 525-4400 Fax Number: (208) 529-0104

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

| District Name: Bonneville School District 93 | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|---------|---------|
| Computation of allowable 3% budget increase: | | | | |
| *Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column | from the | e "Maximum Budget | 1 | |
| and For | gone A | mount Worksheet." | (1) | 140,634 |
| | M | ultiply line 1 by 3%. | (2) | 4,219 |
| Enter the amount you received for Solar Farm Tax fro | om the ir | mmediate prior year. | 45000 5 | |
| New Construction & Annexation allowable budget increase | | | | |
| Enter the 2017 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet". | (4) | 0.000050900 | | |
| Enter the 2018 value of district's new construction roll from each applicable cou | nty belo | | * | |
| County Name | | | | |
| Bonneville | (A) | 75,000 | | |
| Bingham | (B) | 80,000,000 | | |
| 37366 | (C) | | 8 | |
| | (D) | | | |
| | ARCHITECTURE CO. | 450 Y 10 Y 27 Y 2 Y 2 Y 2 Y 2 Y 2 Y 2 Y 2 Y 2 Y | - 4 | |
| Total of New Construction Roll Value: | (5) | 80,075,000 | | |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). | (5) | 80,075,000 | (6) | 4,076 |
| | | 80,075,000 | (6) | 4,076 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). | | 80,075,000 | (6) | 4,076 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county | below: | 80,075,000 | (6) | 4,070 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). | below: | | | |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. | below: | | (8) | 729 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 | below: | | | 4,076 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: | below: (7) ctions): | | (8) | 729 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. | below: | | (8) | 729 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. | (10) (11) | 41,894 206,133 | (8) | 729 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. | (10) (11) | 41,894 206,133 | (8) | 729 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refu Enter the Solar Farm Tax reported in column 1. | (10) (11) nd List" | 41,894 206,133 | (8) | 127 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county. Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refuence the Solar Farm Tax reported in column 1. Enter the 63-1305C Recovery reported in column 3. | (10) (11) nd List' (12) (13) | 41,894 206,133 | (8) | 127 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county. Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refuence the Solar Farm Tax reported in column 1. Enter the 63-1305C Recovery reported in column 3. Enter the total amount reported in columns 3, 4, 5, and 6. | (10) (11) nd List" | 41,894 206,133 | (8) | 148,92 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county. Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refuence the Solar Farm Tax reported in column 1. Enter the Solar Farm Tax reported in column 3. Enter the total amount reported in columns 3, 4, 5, and 6. Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount). | (10) (11) nd List' (12) (13) | 41,894 206,133 | (8) | 148,92 |
| Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refuenter the Solar Farm Tax reported in column 1. Enter the 63-1305C Recovery reported in column 3. Enter the total amount reported in columns 3, 4, 5, and 6. Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount). Tort Fund Less Property Tax Replacement: | (10) (11) nd List" (12) (13) (14) | 41,894 206,133 | (8) | 148,92 |
| New Construction Roll allowable budget increase (multiply line 5 by line 4). Enter the 2018 value of district's annexation value from the applicable county. Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refu. Enter the Solar Farm Tax reported in column 1. Enter the 63-1305C Recovery reported in column 3. Enter the total amount reported in columns 3, 4, 5, and 6. Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount). Tort Fund Less Property Tax Replacement: If the total property tax replacement, reported on line 15, is less than or equal to the amount on line | (10) (11) nd List" (12) (13) (14) | 41,894 206,133 | (15) | 729 |
| Enter the 2018 value of district's annexation value from the applicable county Enter the 2018 value of annexation from property assessed by the county. Annexation allowable budget increase (multiply line 7 by line 4). Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dedu Add lines 1+2+3+6+8 Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money. Enter yearly amount of the personal property replacement money. Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refuenter the Solar Farm Tax reported in column 1. Enter the 63-1305C Recovery reported in column 3. Enter the total amount reported in columns 3, 4, 5, and 6. Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount). Tort Fund Less Property Tax Replacement: | (10) (11) (12) (13) (14) | 41,894 206,133 ': | (8) | 148,929 |

^{* =} The reported amount excludes the I.C.§ 63-1305C refund.

| Vot | er Approved Fun | d Tracker | | |
|--------------------------------------------------|-------------------------------------------------------------------|-----------------------|------------------------------------------|-----------------------------|
| Atta | ch to L-2 Form If | Applicable | | |
| District Name: Bonneville School District 93 | MANUAL PROPERTY | .000 | | 31 |
| Fund | Date of Election (If current year attach copy of Ballot) | Term of Initiative | Annual Amount Authorized by Voters | 1st Calendar Year Levied |
| Overri | de Funds Available t | o All Districts | s | |
| 2 Yr Override I.C. §63-802 | | | | |
| Permanent Override I.C.§63-802 | | | | |
| | School District F | 022407 | | |
| | Supplemental Fu | | | |
| Temporary School Supplemental I.C. §33-802(3 | a la | an and annual of | 5 800 000 | 2017-2018 |
| Permanent School Supplemental I.C. §33-802(5 | | 7000 | 5,000,000 | |
| Plant Facilities Transfer to Supplemental I.C. § | 33-804 | | | |
| (Total Plant Facilities and Transfer to Supplem | ental can not exceed | the annual Pla | ant Facilities approv | red by voters.) |
| | COSA Funds | | | |
| COSA Funds (50% Voter Approval 10 yr) | | 8 | | |
| COSA Maintenance (2/3 Voter Approval 10 yr) |) | | | |
| COSA Plant Facilities (3 yrs) | | | | 1 |
| Plant Facilities Fund | | | _ | 5 |
| Plant Facilities (Maximum of 10 yrs) | 7/12/2010 | | | 2011-2012 |
| If voters approved an increase in the annual a | | ange the term | | |
| Safe School Plant Facilities (Maximum of 20 yr | | | | |
| If voters approved an increase in the annual a | | | | |
| Distric | t Bond Fund(s) (refe | r to district co | | 0.00 |
| | | | Current Year | % Change (+/- |
| Bond Electio Date | n Bond Expiration Date | Prior Year P-Tax S | P-Tax Reported on L-2 Col. 6 | 20% Explanation |
| | | | | Required) |
| Series 2009 12/10/20 | | 221,695 | 1,496,225 | 575% -17% |
| Series 2012A 3/13/20 | 12 20 years | 705,819 | 587,600 | -1/% |

Attach to your L-2 form and return to your County Clerk.

3/13/2012

11/3/2015

11/3/2015

3/13/2018

Series 2012C

Series 2016A

Series 2016B

Series 2018

Modified 5/7/2015

-26%

-35%

7%

YES

YES

3,494,862

5,614,362

1,059,450

2,581,350

3,641,400

1,128,775

1,943,530

20 years

9/15/2033

9/15/2028

9/15/2035

^{***} preliminary figures: explanations will be made as necessary when final numbers are calculated in September 2018 ***

July 1, 2018 - June 30, 2019

Page 2 GENERAL M & O FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| | L. Hound | d each entry to the hearest dollar am | | | D 1 . | 11 | ı | DEVENUES | D: V | | · · |
|------|----------|---------------------------------------|-------------|--------------|-------------|------|--------|-----------------------------------------------|---------------|--------------|----------------|
| | | REVENUES | Prior Year | Proposed | Budget | l | | REVENUES | Prior Year | Proposed | Budget |
| Line | | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | (5,125,100) | | (5,259,066) | 40 | | Other County | | ***** | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | - |
| | 411100 | Taxes - General M & O | - | - | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | (5,800,000) | (5,800,000) | | 43 | | Base Support Program | (51,066,566) | | |
| 5 | | Taxes - Emergency | (1,560,000) | (1,900,000) | | 44 | | Transportation Support | (2,043,636) | | |
| 6 | | Taxes - Tort | (120,000) | (147,666) | | 45 | | Exceptional Child/SED Support | (63,000) | (63,000) | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | (6,682,956) | (7,198,878) | 1 |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | (2,797,341) | (3,209,147) | 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 | (7,480,000) | ***** | (7,847,666) | 52 | | Lottery/Additional State Maintenance | (778,116) | (750,000) | |
| 14 | 413000 | Penalty: Delinquent Taxes | (25,000) | (25,000) | , , , , , | 53 | | Revenue in Lieu of/Tax Replacement | (248,117) | (248,117) | 1 |
| 15 | | , i | | , , | | 54 | 439000 | Other State Revenue | - 1 | - | 1 |
| 16 | 414100 | Tuition From Individuals | (43,400) | (12,000) | | 55 | 430000 | | (63,679,732) | ***** | (68,661,502) |
| 17 | | Tuition From Districts in Idaho | . , , | , , , | | 56 | | | , , , , | | , , , , |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | 1 |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | 1 |
| | 415000 | Earnings on Investments | (50,000) | (80,000) | | 59 | | Direct Restricted Federal | | | 1 |
| 21 | | 3 | (,, | (,, | | 60 | | Title I - ESEA | | | 1 |
| | 416100 | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | 1 |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | 1 |
| | | Other Food Sales | | | | 63 | | Adult Education | | | 1 |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | 1 |
| | 417100 | Admissions/Activities | - | - | | 65 | | IDEA Part B (School Age & Preschool) | | | 1 |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | 1 |
| | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | 1 |
| 29 | 417400 | School Fees & Charges | (188,977) | (217,977) | | 68 | 440000 | | - | ***** | - |
| 30 | 417900 | Other Student Revenues | (,) | (,,,,,, | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | 1 |
| | 418100 | Community Service | (56,000) | (56,000) | | 71 | | Sale of Fixed Assets | | | 1 |
| 33 | | | (00,000) | (55,500) | | 72 | 450000 | | - | ***** | _ |
| | 419100 | Rentals | (15,000) | (15,000) | | 73 | | | | | |
| | | Contributions/Donations | - (10,500) | - (10,500) | | 74 | | TOTAL REVENUES | (71,658,109) | ***** | (77,472,645) |
| | | Transportation Fees | (75,000) | (75,000) | | 75 | | | (. 1,000,100) | | (. 7, 172,040) |
| | | Other Local | (45,000) | (482,500) | | 76 | 460000 | TRANSFERS IN | (177,000) | (100,000) | (100,000) |
| 38 | +10000 | TOTAL OTHER LOCAL | (498,377) | ****** | (963,477) | | 700000 | THURST ENOUGH | (177,000) | (100,000) | (100,000) |
| | 410000 | | (+30,377) | ***** | (300,477) | ,, | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| 55 | - 10000 | 101/12 EOO/12 (EIIIC 10 + 00) | (7,978,377) | | (8,811,143) | | 700000 | (Lines 1 + 74 + 76) | (76,960,209) | | (82,831,711) |
| | | | (1,310,311) | | (0,011,143) | li | ļ | (11162 1 + 14 + 10) | (70,300,209) | | (02,031,711 |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]100r

July 1, 2018 - June 30, 2019

Page 3
GENERAL M & O FUND
FUND NO: 100

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-Services Materials Code Functions/Programs Budaet Budget Salaries **Benefits** Objects Retirement Judgment Line Transfers Elementary School Program 19,533,600 21,348,124 14,447,832 5,552,160 16,342 1,331,790 512 19,173,013 12,903,382 232,500 950,350 2 Secondary School Program 18,312,009 5,086,781 515 -Alternative School Program 790,688 739,458 526,105 202,353 11,000 3 517 Vocational-Technical Program 4 519 Special Education Program 3,308,091 3.983.100 2,712,295 1.260.805 10.000 5 521 -Special Education Preschool Program 296,291 247,007 164,245 82,761 6 524 Gifted & Talented Program 299,777 307,207 162,989 62,627 30,000 51,591 531 Interscholastic Program 691,951 1.008.347 836.616 150.231 16.500 5.000 8 9 532 School Activity Program 193,387 269,219 229,148 40,071 10 Summer School Program 541 11 542 Adult School Program -Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 43,425,795 47.075.474 31.982.612 12.437.789 305.342 2.349.731 15 2,424,959 Attendance-Guidance-Health Program 2.169.393 1.742.558 682.401 16 Special Education Support Services Prod 1.506.510 17 616 3.559.811 3.313.576 1.237.419 529.646 40.000 18 Instruction Improvement Program 1,383,202 748.144 190.659 621 1.413.261 164.459 310.000 19 20 622 Educational Media Program 595,936 593,308 457,100 136,208 Instruction-Related Technology Program 1,758,959 1,868,334 1,283,945 449,389 60,000 75,000 21 623 22 631 Board of Education Program 134.279 16.500 128,207 5.700 1.179 110.900 23 632 District Administration Program 1,924,037 2,049,198 1,186,565 540,196 162,980 159,457 -24 25 5,107,805 5,686,381 4,123,886 1.534.495 28,000 641 School Administration Program 27 651 Business Operation Program 700.090 740.680 410.114 161.566 91.000 78.000 Central Service Program 149,841 210,827 88,536 40,291 42,000 40,000 28 655 Administrative Technology Services Prog 45.000 29 656 126.049 1.000 44.000 -Buildings-Care Program (Custodial) 30 661 5,131,844 6,090,026 2,147,124 1,041,460 2,442,111 164,000 -295.331 31 Maintenance - Non Student Occupied 18,000 13,000 3,000 10,000 Maintenance - Student Occupied Bldgs 877.456 393.035 32 664 1.480.142 1.604.104 150.000 183.613 -Maintenance - Grounds 33 665 176,148 226,736 88,150 18,682 38,960 80,944 34 667 Security Program 406,372 417,032 92,772 19,453 286,607 18,200 35 Pupil - To School Trans. Program 2,855,894 3,299,306 1,734,120 905,187 220,000 36 681 440,000 37 260.000 Pupil - Activity Trans. Program 220.000 260,000 General Transportation Program 76.000 90.742 18.286 7.456 25.000 40.000 38 683 -B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]100 Subtotal (carried over to page b) 27.967.731 30.480.750 16.241.875 6.651.302 5.592.527 1.699.714 295.331

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 4 GENERAL M & O FUND FUND NO: 100

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|----------|----------|------------------------------------------------------------|-------------------------|-----------------------|----------------|------------------|--------------------|------------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | - | - | - | - | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 27,967,731 | 30,480,750 | 16,241,875 | 6,651,302 | 5,592,527 | 1,699,714 | - | - | 295,331 | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | 122,525 | 125,292 | 55,158 | 19,015 | 8,519 | 42,600 | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 122,525 | 125,292 | 55,158 | 19,015 | 8,519 | 42,600 | - | - | 1 | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | 393,538 | 427,000 | | | | | | | | 427,000 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 393,538 | 427,000 | - | - | - | - | - | - | - | 427,000 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 71,909,589 | 78,108,516 | 48,279,645 | 19,108,106 | 5,906,388 | 4,092,045 | - | - | 295,331 | 427,000 |
| 64 | | | | | | | | | | | | |
| 65 | 950 | Contingency Reserve | | | | | | | | | | |
| 66 | | (5% of line 63) (Applies to General Fund only) | 3,595,479 | 3,905,426 | (Applies to Ge | neral Fund onl | y) | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 75,505,068 | 82,013,942 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (5,125,100) | (5,259,066) | BUDGET SUN | IMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (71,835,109) | (77,572,645) | The dediction | . Ii 70 | | Ii 00 | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (76,960,209) | (82,831,711) | i ne total oi | n line /6 must e | equal the total of | n iine 80. | | | | |
| 77 | | T-t-l Ai-ti | 75 505 600 | 00.010.010 | | | | | | | | |
| 78 | | Total Appropriation | 75,505,068 | 82,013,942 | | | | | | | | |
| 79 80 | | Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79) | 1,455,141 76,960,209 | 817,769 82,831,711 | | | | | | | | |
| 00 | | TOTAL AFFRORMATION (IIIIeS 70 + 79) | 70,900,209 | 02,031,711 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]100b

July 1, 2018 - June 30, 2019

Page 3 <u>FEDERAL FOREST RESERVE</u> <u>FUND NO: 220</u>

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | Prior Year | Proposed | Budget | et 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 | | | (50,867) | 40 | | Other County | _ = 0.0901 | | |
| 2 | | ,, | | | (,, | 41 | | TOTAL COUNTY | - | ***** | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | 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 | | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | - | ***** | - | 52 | | 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 | 445100 | 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 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| | 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 | - | ***** | - |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | - | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | 1 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | - | | - | | | (Lines 1 + 74 + 76) | - | | (50,867) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]220r

Subtotal (carried over to page b)

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

July 1, 2018 - June 30, 2019

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-Budget Line Code Functions/Programs Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 8 531 Interscholastic Program School Activity Program 9 532 50,867 50,867 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 50,867 50,867 15 16 Attendance-Guidance-Health Program 17 616 Special Education Support Services Prog 18 Instruction Improvement Program 19 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 24 School Administration Program 25 641 27 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]220

July 1, 2018 - June 30, 2019

 Page 6
 Page 6

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

| EXPENDITURES | NOTE: | Round ea | ach entry to the nearest dollar amount. | | | July 1, 2010 - | June 30, 2019 | | | | <u></u> | ·UND NO: 22 | ND NO. 220 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|--------------------------------------------|------------|----------|----------------|----------------|-------------------|-------------|---------|-------------|-------------|------------|
| Line Code | 11012 | riouna oc | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| Line Code | | | 2/11/21/21/25 | | | .00 | 200 | | | | | | 000 |
| 39 10 10 10 10 10 10 10 1 | Line | Code | Functions/Programs | Rudget | Rudget | Salaries | Renefits | | | | | | Transfers |
| 41 600 | | | | Duaget | - Duaget | Jaianes | Deficillo | Oel vices | Materials | Objects | rtetilement | oudginent | Hansiers |
| 141 500 | | 001 | Other Support Services Frogram | | | | | | | | | | |
| 44 | | 600 | TOTAL SUPPORT SERVICES | | _ | | _ | _ | | _ | _ | _ | _ |
| 44 710 Child Nutrition Program | | 000 | TOTAL COLT CITT CERTAICES | | | | | | | | | | |
| 45 720 Community Services Program | | 710 | Child Nutrition Program | | _ | | | | | | | | |
| 49 | | | | | | | | | | | | | |
| 48 | | | | | | | | | | | | | |
| 48 | | 700 | Enterprise operations | | | | | | | | | | |
| 49 | | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| So | | | TOTAL HOLLING HOLL | | | | | | | | | | |
| State | | 810 | Capital Assets - Student Occupied | | _ | | | | | | | | |
| S2 80 | | | | | | | | | | | | | |
| S3 | 52 | 011 | Oapital Assets - NonStudent Occupied | | _ | | | | | | | | |
| 55 | | 800 | TOTAL CAPITAL ASSET PROGRAMS | | _ | | _ | _ | | _ | _ | _ | _ |
| 55 911 Debt Services Program - Principal | | 000 | TOTAL ON TIME MODELL THOUSEN | | | | | | | | | | |
| 56 912 Debt Services Program - Interest | | 911 | Deht Services Program - Principal | | _ | | | | | | | | |
| 57 913 Debt Services Program - Refunded Debt | | | Debt Services Program - Interest | | | | | | | | | | |
| 58 920 Transfers Out | | | Debt Services Program - Refunded Debt | | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 900 TOTAL OTHER SERVICES | | 320 | Transiers out | | | | | | | | | | |
| State | | 900 | TOTAL OTHER SERVICES | - | _ | - | _ | _ | - | _ | - | - | _ |
| Color | | 000 | TOTAL OTTILIT OLITITIES | | | | | | | | | | |
| G3 | | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | | | - | 50.867 | - | - | 50.867 | - | - | - | - | - |
| 65 66 67 68 TOTAL APPROPRIATION 69 (Line 63 + line 66) - 50,867 70 71 71 72 BUDGET SUMMARY 73 8 Beginning Fund Balance (50,867) 75 Revenues + Transfers in - 1 76 TOTAL REVENUE (lines 74 + 75) - (50,867) 77 78 Total Appropriation - 50,867 79 Unappropriated Balance 50,867 79 Unappropriated Balance 50,867 79 Unappropriated Balance 50,867 70 70 70 70 70 70 70 | | | (265 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | 00,00. | | | 00,00. | | | | | |
| G6 | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | |
| TOTAL APPROPRIATION | | | | | | | | | | | | | |
| G9 | | | TOTAL APPROPRIATION | | | | | | | | | | |
| Total Appropriation Total Appropriated Balance Total Appropriated Ba | | | | _ | 50 867 | | | | | | | | |
| Total Appropriation Total Appropriated Balance Total Appropriated Ba | | | (26 66 16 66) | | 00,007 | | | | | | | | |
| 72 BUDGET SUMMARY 73 (50,867) 74 Beginning Fund Balance (50,867) 75 Revenues + Transfers In - 76 TOTAL REVENUE (lines 74 + 75) - (50,867) 77 - (50,867) 78 Total Appropriation - 50,867 79 Unappropriated Balance - 50,867 | 71 | | | | | | | | | | | | |
| 73 | | | BUDGET SUMMARY | | | | | | | | | | |
| Total Appropriated Balance (50,867) Sudden (50,867) Budget Summary: The total on line 76 must equal the total on line 80. Total Appropriated Balance Unappropriated Balance Unappropriated Balance Sudden Sudd | | | | | | | | | | | | | |
| 75 | 74 | | Beginning Fund Balance | | (50,867) | BUDGET SU | MMARY: | | | | | | |
| 77 78 Total Appropriation - 50,867 79 Unappropriated Balance | | | Revenues + Transfers In | - | - | | | | | | | | |
| 78 Total Appropriation - 50,867 79 Unappropriated Balance | | | TOTAL REVENUE (lines 74 + 75) | - | (50,867) | The total of | n line 76 must | equal the total o | on line 80. | | | | |
| 79 Unappropriated Balance | | | | | | | | | | | | | |
| | | | Total Appropriation | - | 50,867 | | | | | | | | |
| 80 TOTAL APPROPRIATION (lines /8 + /9) - 50,867 | | | | | | | | | | | | | |
| | 80 | | TOTAL APPROPRIATION (lines 78 + 79) | - | 50,867 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]220b

July 1, 2018 - June 30, 2019

Page 4 FUND NAME: Community Resource Worke

(32,948)

FUND NO: 230

| | | | cary i, | 2010 0011000 | , | • | | 1 0110 | . 200 | |
|---------|------------------------------------------|------------|--------------|--------------|------|--------|-----------------------------------------------|------------|--------------|--------|
| NOTE: R | ound each entry to the nearest dollar an | | | | | | | | | |
| | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
| ine Co | de Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Tota |
| 1 3200 | 000 Estimated Fund Balance, July 1 | | | (32,948) | 40 | | Other County | | | |
| 2 | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | |
| 3 411 | 00 Taxes - General M & O | | | | 42 | | | | | |
| 4 4112 | 200 Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 4113 | 300 Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| | 100 Taxes - Tort | | | 1 | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 411 | 500 Taxes - Cooperative | | | 1 | 46 | 431500 | Border Tuition Support | | | |
| | 600 Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 411 | 700 Taxes - Migrant | | | 1 | 48 | | Benefit Apportionment | | | |
| | 000 Taxes - Other | | | 1 | 49 | | Other State Support | | | |
| 11 412 | 00 Taxes - Plant Facility | | | 1 | 50 | | Driver Education Program | | | |
| 12 412 | 500 Taxes - Bond & Interest | | | 1 | 51 | 432400 | Professional Technical Program | | | |
| 13 | TOTAL TAXES | - | ***** | - | 52 | | Lottery/Additional State Maintenance | | | |
| 14 4130 | 000 Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | 54 | | Other State Revenue | | | |
| 16 414 | 00 Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | - | ***** | |
| | 200 Tuition From Districts in Idaho | | | | 56 | | | | | |
| | 300 Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 4150 | 000 Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 416 | 00 School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| | 200 Meal Sales: Non-reimbur. | | | İ | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 4169 | 000 Other Food Sales | | | İ | 63 | | Adult Education | | | |
| 25 | | | | İ | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 417 | 00 Admissions/Activities | | | 1 | 65 | | IDEA Part B (School Age & Preschool) | | | |
| | 200 Bookstore Sales | | | İ | 66 | | Other Indirect Federal Programs | - | - | |
| | 300 Clubs, Org. Dues, Etc. | | | 1 | 67 | | Impact Aid - P.L. 874 | | | |
| | 100 School Fees & Charges | | | 1 | 68 | | TOTAL FEDERAL | - | ***** | |
| | 000 Other Student Revenues | | | 1 | 69 | | | | | |
| 31 | | | | 1 | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | 00 Community Service | | | 1 | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | 1 | 72 | | TOTAL OTHER | - | ***** | |
| | 00 Rentals | | | | 73 | | | | | |
| | 200 Contributions/Donations | | | 1 | 74 | | TOTAL REVENUES | - | ***** | |
| | 300 Transportation Fees | | | 1 | 75 | | | | | |
| | 900 Other Local | | 1 | 1 | 76 | 460000 | TRANSFERS IN | | | |
| 20 | TOTAL OTHER LOCAL | | ***** | | 77 | .00000 | | | | |

77

400000 TOTAL BALANCE + REVENUES + TRANSFERS

(Lines 1 + 74 + 76)

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]230r

TOTAL OTHER LOCAL

TOTAL LOCAL (Line 13 + 38)

38

39 410000

July 1, 2018 - June 30, 2019

FUND NO: 230 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 |
| 1 | 512 | Elementary School Program | | - | | | | | | | Ü | |
| 2 | 515 | Secondary School Program | | - | | | | | | | | |
| 3 | 517 | Alternative School Program | | - | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | - | | | | | | | | |
| 5 | 521 | Special Education Program | | - | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | - | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | - | | | | | | | | |
| 8 | 531 | Interscholastic Program | | - | | | | | | | | |
| 9 | 532 | School Activity Program | | - | | | | | | | | |
| 10 | 541 | Summer School Program | | - | | | | | | | | |
| 11 | 542 | Adult School Program | | - | | | | | | | | |
| 12 | 546 | Detention Center Program | | - | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | - | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | - | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | - | | | | | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 26 | 051 | Dusings Organism Dusanes | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | - | | | | | | | | |
| 28 | 655 | Central Service Program | | - | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | - | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 32 | 664 | | | - | | | | | | | | |
| 33 | 665 667 | Maintenance - Grounds | | - | | | | | | - | | |
| 34 | 007 | Security Program | | - | | | | | | | | |
| 35 | 601 | Dunil To Cohool Tropp Drogres | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | - | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | - | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| B:\Budacta\E | Quidant 19 10\C+n+ | e Forms\(Combined FY 19.xlsx)230 | | | | <u> </u> | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]230

Subtotal (carried over to page b)

July 1, 2018 - June 30, 2019

FUND NAME: Community Resource Workers
FUND NO: 230

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|----------------------------------------|------------|----------|--------------|------------------|-----------------|-------------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | - | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | - | - | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | - | 32,948 | 21,692 | 11,256 | - | - | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | 32,948 | 21,692 | 11,256 | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | = | = | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | - | 32,948 | 21,692 | 11,256 | - | - | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | - | 32,948 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | (32,948) | BUDGET SUN | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | - | - | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | - | (32,948) | The total of | n line 76 must e | equal the total | on line 80. | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | - | 32,948 | | | | | | | | |
| 79 | | Unappropriated Balance | | 00.040 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | - | 32,948 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]230b

July 1, 2018 - June 30, 2019

FUND NAME: E-Rate Funds
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

| Line Code Item | 110 | I Hours | REVENUES | Prior Year | Dranaatd | Dudget | | | REVENUES | Prior Year | Dranaged | Dudget |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------|-------------------------------------|------------|--------------|-----------|-------|---------|------------------------------------------|------------|--------------|-----------|
| 1 320000 Estimated Fund Balance, July 1 (170,000) 40 420000 Other County (170,000) 41 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 420000 4200000 420000 420000 4200000 4200000 4200000 4200000 420000 4200000 4200000 42 | 1.2 | 0 - 1 - | | | | | | 0 - 1 - | | | | |
| 2 | Line | | | Buaget | Line Amounts | | | | == | Buaget | Line Amounts | lotais |
| 3 | 1 | 320000 | Estimated Fund Balance, July 1 | | | (170,000) | | | | | ***** | |
| 4 117200 Taxes - Supplemental 43 431100 Base Support Program 44 431200 Taxes - Emergency 45 431400 Exceptional Child/SED Support 45 431400 Exceptional Child/SED Support 45 431400 Exceptional Child/SED Support 45 431400 Exceptional Child/SED Support 47 431600 Taxes - Tution 47 431600 Tution Equivalency 48 431800 Bereilf Apportionment 47 431600 Tution Equivalency 48 431800 Bereilf Apportionment 49 431900 Other State Support 49 431900 Other State Supp | | 411100 | Tayon Conord M 9 O | | | | | 420000 | TOTAL COUNTY | - | | - |
| \$\frac{1}{6} 141300 Taxes - Emergency | | 411100 | Taxes - General M & O | | | | | 401100 | Doog Cumpart Dragram | | | |
| 6 | | | | | | | 43 | | | | | |
| 7 | | | | | | | 44 | | | | | |
| 8 | 7 | | | | | | | | | | | |
| 9 411700 Taxes - Migrant 48 431800 Benefit Apportorment 1 412100 Taxes - Plant Facility 50 432100 Direr State Support 1 412100 Taxes - Plant Facility 50 432100 Direr Education Program 1 412100 Taxes - Bond & Interest 51 432400 Professional Technical Program 51 432400 Professional Technical Program 52 43700 Lottery/Additional State Maintenance 52 43700 Lottery/Additional State Maintenance 53 43900 Direr State Revenue 54 43900 Direr State Revenue 55 43900 Direr State Revenue 56 443900 Direr State Revenue 57 43900 Direr State Revenue 57 43900 Direr State Revenue 57 43900 Direr State Revenue 58 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr State Revenue 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr Restricted Federal 59 443900 Direr R | / | | | | | | 46 | | | | | |
| 10 411900 Taxes - Ciher | _ | | | | | | 47 | | | | | |
| 11 112100 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 52 438000 Revenue in Lieu of/Tax Replacement 15 438000 Revenue in Lieu of/Tax Replacement 16 414100 Tuition From Individuals 53 438000 Revenue in Lieu of/Tax Replacement 17 414200 Tuition From Districts in Idaho 56 18 414300 Tuition From Out of State Districts 18 414300 Tuition From Out of State Districts 19 19 19 19 19 19 19 1 | | | | | | | 48 | | | | | |
| 12 412500 Taxes - Bond & Interest | | | | | | | 49 | 431900 | Other State Support | | | |
| 13 | | | | | | | 50 | | | | | |
| 13 | | 412500 | | | | | | | | | | |
| 15 | | | _ | - | ***** | - | | | | | | |
| 16 | | 413000 | Penalty: Delinquent Taxes | | | | | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 17 | | | | | | | | | | | | |
| 18 | | | | | | | | 430000 | TOTAL STATE | - | ***** | - |
| 19 | | | | | | | | | | | | |
| 20 415000 Earnings on Investments | | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 21 | 19 | | | | | | 58 | | | | | |
| 22 416100 School Food Service 61 445200 Title VI, ESEA - Innovative Practices Program 62 445300 Perkins III - Vocational Technical Act 63 445300 Adult Education 64 445500 Child Nutrition Reimbursement 65 445600 IDEA Part B (School Age & Preschool) 66 445900 IDEA Part B (School Age & Preschool) 66 445900 IDEA Part B (School Age & Preschool) 66 445900 IDEA Part B (School Age & Preschool) 66 445900 IDEA Part B (School Age & Preschool) 67 448200 Impact Aid - P.L. 874 68 44000 TOTAL FEDERAL 69 TOTAL FEDERAL 69 TOTAL FEDERAL 69 TOTAL OTHER 69 TOTAL REVENUES 67 453000 TOTAL REVENUES 67 45000 TOTAL REVENUES 67 45000 TOTAL DALANCE + REVENUES + TRANSFERS *********************************** | | 415000 | Earnings on Investments | | | | 59 | | | | | |
| Company | 21 | | | | | | 60 | | | | | |
| Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Company Comp | 22 | | | | | | 61 | | | | | |
| Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda Columbda | 23 | | | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column Column C | | 416900 | Other Food Sales | | | | 63 | | | | | |
| 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 | 25 | | | | | | 64 | | | | | |
| 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 70 451000 Proceeds: Bonds, Capital Leases, et. al. - ************************* 31 | 26 | 417100 | Admissions/Activities | | | | 65 | | | | | |
| 29 417400 School Fees & Charges 68 440000 TOTAL FEDERAL - ******** | 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 29 417400 School Fees & Charges 68 440000 TOTAL FEDERAL - ******** | 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 30 417900 Other Student Revenues 69 70 451000 Proceeds: Bonds, Capital Leases, et. al. 32 418100 Community Service 71 453000 Sale of Fixed Assets | 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | ē. | ***** | - |
| 32 418100 Community Service 71 453000 Sale of Fixed Assets | 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 32 418100 Community Service 71 453000 Sale of Fixed Assets | 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 72 450000 TOTAL OTHER - ******* | 32 | 418100 | Community Service | | | | 71 | | | | | |
| 34 419100 Rentals 73 TOTAL REVENUES (150,000) ************************** 35 419200 Contributions/Donations 74 TOTAL REVENUES (150,000) ******************************* 36 419300 Transportation Fees 75 75 76 460000 TRANSFERS IN 76 460000 TRANSFERS IN 77 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 78 <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>72</td> <td></td> <td></td> <td>-</td> <td>*****</td> <td>-</td> | | | , | | | | 72 | | | - | ***** | - |
| 35 419200 Contributions/Donations | | 419100 | Rentals | | | | | | | | | |
| 36 419300 Transportation Fees 75 | | | | | | | | | TOTAL REVENUES | (150.000) | ***** | (200,000) |
| 37 419900 Other Local (150,000) (200,000) 76 460000 TRANSFERS IN | | | | | | | | | | (.22,300) | | (=::,:00) |
| 38 | | | | (150,000) | (200,000) | | | 460000 | TRANSFERS IN | | | - |
| 39 410000 TOTAL LOCAL (Line 13 + 38) ******* 400000 TOTAL BALANCE + REVENUES + TRANSFERS ******* | | | | | | (200,000) | | .00000 | | | | |
| | | 410000 | | (100,000) | ***** | (200,000) | · · · | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| (250000) (20000) (20000) (20000) (1000) (1000) (1000) (150000) | | 1.3000 | . 5 17 LE 25 57 LE (EING 15 1 50) | (150,000) | | (200,000) | 1 | .00000 | (Lines 1 + 74 + 76) | (150,000) | | (370,000) |

Subtotal (carried over to page b)

150,000

370,000

BUDGET EXPENDITURES FUND NAME: E-Rate Funds

370,000

Page 7

July 1, 2018 - June 30, 2019

FUND NO: 232 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 8 531 Interscholastic Program School Activity Program 9 532 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 15 16 Attendance-Guidance-Health Program 17 616 Special Education Support Services Prog 18 Instruction Improvement Program 19 20 Educational Media Program 622 Instruction-Related Technology Program 150,000 370.000 21 623 370.000 22 Board of Education Program District Administration Program 23 24 School Administration Program 25 641 27 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]232

July 1, 2018 - June 30, 2019

FUND NAME: E-Rate Funds FUND NO: 232

| NOTE | ъ . | | | | ouly 1, 2010 | Julie 30, 2013 | | | | T OND NO. 20 | <i></i> | |
|-------|----------|-----------------------------------------|------------|-----------|--------------|----------------|-----------------|---------------|---------|--------------|------------|-----------|
| NOTE: | Round ea | ach entry to the nearest dollar amount. | 5: 1/ | | 100 | | 1 000 | 100 | | | | |
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 150,000 | 370,000 | - | - | - | 370,000 | - | - | - | - |
| 42 | | | | · | | | | · | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | _ | | | | | | | | |
| 47 | | Zincipiles operations | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | _ | - | - | _ | _ | _ | - | _ | _ | |
| 49 | 700 | TOTAL NON INCTITION | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | _ | | | | | | | | |
| | | · | | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 150,000 | 370,000 | - | - | - | 370,000 | - | - | - | - |
| 64 | | | , | , | | | | , | | | | |
| 65 | | | | | | | 1 | 1 | | 1 | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 150,000 | 370,000 | | | | | | | | |
| 70 | | (Line 63 + line 66) | 130,000 | 370,000 | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | BUDGET SUMMANT | | | | | | | | | | |
| 73 | | Beginning Fund Balance | | (170,000) | BUDGET SU | MMADV. | | | | | | |
| 75 | | Revenues + Transfers In | (150,000) | (200,000) | הטחמבו פטו | WIIWAN I . | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (150,000) | (370,000) | The total o | n line 76 must | equal the total | on line 80 | | | | |
| 77 | | TOTAL REVENUE (IIIIes 74 + 75) | (130,000) | (370,000) | THE IOIAI C | m mie ro must | equal the total | OII IIIIE 00. | | | | |
| 78 | | Total Appropriation | 150,000 | 270.000 | | | | | | | | |
| 78 | | Unappropriated Balance | 150,000 | 370,000 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 150,000 | 370,000 | | | | | | | | |
| ου | | TOTAL AFFINOFNIATION (IIIIeS 78 + 79) | 150,000 | 370,000 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]232b

July 1, 2018 - June 30, 2019

Page 6 <u>DRIVERS EDUCATION</u> <u>FUND NO: 241</u>

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|------------------------------------------------|-----------------|--------------|-----------------|---------------|--------|--------------------------------------------------------|------------|--------------|----------|
| Lina | Codo | Item | | | | Lina | Codo | | | | |
| Line | | Estimated Fund Balance, July 1 | Budget (55,655) | Line Amounts | Totals (32,753) | Line 40 | Code | Item Other County | Budget | Line Amounts | Totals |
| 2 | 320000 | Estimated Fund Balance, July 1 | (55,655) | | (32,733) | 41 | 420000 | | | ***** | |
| | 411100 | Taxes - General M & O | | | | 42 | 420000 | TOTAL COUNTY | - | | - |
| 4 | 411100 | Taxes - Supplemental | | | | 43 | 421100 | Base Support Program | | | |
| 5 | | Taxes - Supplemental Taxes - Emergency | | | | 43 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | 431200 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Cooperative | | | | 40 | | Tuition Equivalency | | | |
| - | | Taxes - Migrant | | | | 47 | | Benefit Apportionment | | | |
| | | Taxes - Other | | | | 49 | | Other State Support | | | |
| | | Taxes - Other Taxes - Plant Facility | | | | 49 | 431900 | Driver Education Program | (10,000) | (10,000) | |
| | | Taxes - Flant Facility Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | (10,000) | (10,000) | |
| 13 | 412300 | TOTAL TAXES | | ***** | - | 52 | | Lottery/Additional State Maintenance | | | |
| | 412000 | _ | - | | - | 53 | | | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 54 | 430000 | Revenue in Lieu of/Tax Replacement Other State Revenue | | | |
| | 414100 | Tuition From Individuals | | | | 55 | 439000 | | (10,000) | ***** | (10,000) |
| | | Tuition From Districts in Idaho | | | | | 430000 | TOTAL STATE | (10,000) | | (10,000) |
| | | | | | | 56 | | | | | |
| | 414300 | Tuition From Out of State Districts | | | | 57 | 440000 | Indianat Hayastriatad Fadayal | | | |
| 19 | 445000 | Favoises as levestes sets | | | | 58 | | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| | 410100 | Cabaal Food Comics | | | | 60 | | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| | | Meal Sales: Non-reimbur. Other Food Sales | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| | 416900 | Other Food Sales | | | | 03 | | Adult Education | | | |
| 25 | 417100 | A dissipation / A stirition | | | | 64 | | Child Nutrition Reimbursement | | | |
| | | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 41/300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | ***** | |
| 29 | 41/400 | School Fees & Charges Other Student Revenues | | | | 68 | 440000 | TOTAL FEDERAL | - | | - |
| | 41/900 | Other Student Revenues | | | | 69 | 451000 | Dressed - Dondo Conital Lagran 11 1 | | | |
| 31 | 440400 | Community Complex | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | ***** | |
| 33 | 440400 | Doutele | | | | 72 | 450000 | TOTAL OTHER | - | | - |
| | 419100 | | | | | 73 | | TOTAL DEVENIUE | (40.000) | ***** | (40.000) |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (40,000) | ***** | (40,000) |
| | | Transportation Fees | (00.000) | (00.000) | | 75 | 100000 | TDANIOSEDO IN | | | |
| | 419900 | Other Local | (30,000) | (30,000) | (00 | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | 11000- | TOTAL OTHER LOCAL | (30,000) | ****** | (30,000) | /7 | 10000 | | | ***** | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | (00.00=) | ***** | (22.25 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | (6= 6==) | | /== ===: |
| | | | (30,000) | | (30,000) | | | (Lines 1 + 74 + 76) | (95,655) | | (72,753) |

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BUDGET Page 11 DRIVERS EDUCATION **EXPENDITURES FUND NO: 241** July 1, 2018 - June 30, 2019

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------|-----------------------------------------|------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| ₋ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | - | | | | | • | | _ | |
| 2 | 515 | Secondary School Program | | - | | | | | | | | 1 |
| 3 | 517 | Alternative School Program | | - | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | - | | | | | | | | |
| 5 | 521 | Special Education Program | | - | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | - | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | - | | | | | | | | |
| 8 | 531 | Interscholastic Program | | - | | | | | | | | |
| 9 | 532 | School Activity Program | | - | | | | | | | | |
| 10 | 541 | Summer School Program | | - | | | | | | | | |
| 11 | 542 | Adult School Program | | - | | | | | | | | |
| 12 | 546 | Detention Center Program | | - | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | - | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | - | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | - | | | | | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | 3 | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 20 | | , i | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | - | | | | | | | | I |
| 28 | 655 | Central Service Program | | - | | | | | | | | I |
| 29 | 656 | Administrative Technology Services Prog | | - | <u> </u> | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | - | | | | | | | | i |
| 32 | 664 | Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | - | | | | | | | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | - | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | - | - | | | - | - | | | | |
| | | , , , | | | | | | | | | | 1 |
| | D | te Forms\[Combined FY 19.xlsx]241 | | | | | | | | | | - |

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 12 **DRIVERS EDUCATION FUND NO: 241**

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 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | - | - | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | 36,100 | 46,100 | 25,000 | 5,100 | - | 6,000 | 10,000 | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 36,100 | 46,100 | 25,000 | 5,100 | - | 6,000 | 10,000 | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 36,100 | 46,100 | 25,000 | 5,100 | - | 6,000 | 10,000 | - | - | - |
| 64 | | (| | -, | -, | ., | | -, | -, | | | |
| 65 | | | | | I. | | | | | | l. | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 36,100 | 46,100 | | | | | | | | |
| 70 | | (2.1.0 00 / 1110 00) | 33,100 | 10,100 | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (55,655) | (32,753) | BUDGET SUN | MARY: | | | | | | |
| 75 | | Revenues + Transfers In | (40,000) | (40,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (95,655) | (72,753) | The total or | n line 76 must e | equal the total | on line 80. | | | | |
| 77 | | , | | | | | - | | | | | |
| 78 | | Total Appropriation | 36,100 | 46,100 | | | | | | | | |
| 79 | | Unappropriated Balance | 59,555 | 26,653 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 95,655 | 72,753 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 7 STATE PROFESSIONAL TECHNICAL FUND NO: 243

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 | buugei | Line Amounts | (254,373) | 40 | | Other County | buugei | Line Amounts | TOTALS |
| 2 | 020000 | Estimated Fund Balance, buly 1 | | | (204,070) | 41 | 420000 | | | ***** | - |
| | 411100 | Taxes - General M & O | | | | 42 | 120000 | TOTAL GOOIVIT | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| | | Taxes - Other | | | | 49 | | Other State Support | | | |
| | | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| | | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | (603,657) | (600,000) | |
| 13 | | TOTAL TAXES | - | ***** | - | 52 | | Lottery/Additional State Maintenance | , , , , | , , , , | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | · | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | (603,657) | ***** | (600,000) |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | , , | | , |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | |
| | | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | - | ***** | - |
| | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (603,657) | ***** | (600,000) |
| | | Transportation Fees | | | | 75 | 10000 | TRANSFERO IV | | | |
| | 419900 | Other Local | | ***** | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | 110000 | TOTAL OTHER LOCAL | - | ****** | - | 77 | 100000 | | | ***** | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | (000 0==) | | (054.050) |
| | | | - | | - | | | (Lines 1 + 74 + 76) | (603,657) | | (854,373) |

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Subtotal (carried over to page b)

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 13 STATE PROFESSIONAL TECHNICAL

FUND NO: 243 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 Vocational-Technical Program 168,348 4 519 465,201 483,857 60,326 37,353 138,256 79,573 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 524 531 Interscholastic Program 8 School Activity Program 532 9 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 465,201 483,857 168,348 60,326 37,353 138,256 79,573 15 16 Attendance-Guidance-Health Program 17 Special Education Support Services Prog 616 18 Instruction Improvement Program 35,356 16,700 16,700 19 621 20 Educational Media Program 622 Instruction-Related Technology Program 40.000 40,000 21 623 20.000 20.000 22 631 Board of Education Program District Administration Program 23 632 24 School Administration Program 25 641 62.100 62,100 41.600 20.500 27 651 **Business Operation Program** 28 Central Service Program 655 -Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 -Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 1,000 1,000 1,000 33 665 Maintenance - Grounds 34 667 Security Program -35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]243

58,300

41,500

20,000

119,800

138,456

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 14 STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| 10.2 | 1100110 | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|---------|------------------------------------------------------|------------|-----------|-------------|------------------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 39 | 691 | Other Support Services Program | buuget | Duugei | Salalies | Dellellis | Services | ivialeriais | Objects | nethement | Judgillelit | Hansiers |
| 40 | 091 | Other Support Services Frogram | | _ | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 138,456 | 119,800 | _ | _ | 58,300 | 41,500 | 20,000 | - | _ | _ |
| 42 | 000 | TOTAL GOLT OLL GELLVIOLO | 100,400 | 113,000 | | | 30,000 | 41,000 | 20,000 | | | |
| 44 | 710 | Child Nutrition Program | | _ | | | | | | | | |
| 45 | 720 | Community Services Program | | _ | | | | | | | | |
| 46 | 730 | Enterprise Operations | | _ | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | = | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | <u> </u> | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | = | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 603,657 | 603,657 | 168,348 | 60,326 | 95,653 | 179,756 | 99,573 | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 603,657 | 603,657 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | (254,373) | BUDGET SUM | IMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (603,657) | (600,000) | DODGET SON | mmAIIII. | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (603,657) | (854,373) | The total o | n line 76 must e | equal the total of | on line 80. | | | | |
| 77 | | (| (000,007) | (55.,576) | | | | | | | | |
| 78 | | Total Appropriation | 603,657 | 603,657 | | | | | | | | |
| 79 | | Unappropriated Balance | 222,207 | 250,716 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 603,657 | 854,373 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 8 TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| REVENUES Prior Year Budget Line Code Item Budget Line Amounts Totals Line Code Item Budget Line Amounts Totals Line Code Revenue | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1 320000 Estimated Fund Balance, July 1 (331,095) (242,473) 40 429000 Other County (220,473) 41 411200 Traxes - General Ma O (4 41120) Traxes - Supplemental (4 41120) Traxes - Supplemental (4 41120) Traxes - Supplemental (4 41120) Traxes - Supplemental (4 41120) Traxes - Supplemental (4 41120) Traxes - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - Traves - T | Budget |
| 2 | Totals |
| A 11100 Taxes - General M & O 42 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 43 43 431100 44 43 431100 44 43 431100 44 43 431100 43 43 43 43 43 43 43 | |
| 4 411200 Taxes - Supplemental 3 331100 Base Support Program 1 3 331100 Taxes protation Support 1 3 331100 Taxes protation Support 1 3 331100 Taxes protation Support | - |
| 5 4 11300 Taxes - Emergency 44 131200 Taxes - Tort 6 4 11400 Taxes - Cooperative 45 31400 Exceptional Child/SED Support 7 4 11500 Taxes - Cooperative 46 431500 Border Tuition Support 8 4 11600 Taxes - Migrant 47 31600 Tuition Equivalency 10 411900 Taxes - Other 48 431800 Benefit Apportionment 11 412100 Taxes - Plant Facility 50 432100 Diver Education Program 12 412500 Taxes - Bond & Interest 51 432400 Diver Education Program 13 TOTAL TAXES 52 43700 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 52 43700 Lottery/Additional State Maintenance 15 Fig. 1 41400 Tuition From Individuals 53 439000 Olther State Revenue 16 414100 Tuition From Districts in Idaho 56 43000 Transportation From Individuals 17 414200 Tuition From Out of State Districts 58 442000 Indirect Unrestricted Federal 18 414300 Tuition From Out of State Districts 58 442000 Indirect Unrestricted Federal 20 415000 Earnings on Investments 58 442000 Indirect Unrestricted Federal 21 1 59 443000 Olther Food Sales 22 4 16100 School Food Service 61 445500 Title VI, ESEA Innovative Practices Program 23 416200 Olther Food Sales 62 445500 Penalty Individual Technical | |
| 6 411400 Taxes - Tort | |
| 7 | |
| 8 411600 Taxes - Tuition | |
| 9 411700 Taxes - Migrant | |
| 10 411900 Taxes - Other 1412100 Taxes - Plant Facility 1212100 Taxes - P | |
| 11 412100 Taxes - Plant Facility 50 432100 Driver Education Program 12 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program 14 1413000 Professional Technical Program | 1 |
| 12 412500 Taxes - Bond & Interest | |
| 13 | |
| 14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacement 54 439000 Cher State Revenue 55 430000 Cher State Revenue | 1 |
| 14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacement 54 439000 Cher State Revenue 55 430000 Cher State Revenue | |
| 15 | 1 |
| 17 | 1 |
| 18 | (1,236,000) |
| 19 | |
| 20 415000 Earnings on Investments 59 443000 Direct Restricted Federal 60 445100 Title I - ESEA 60 445100 Title I - ESEA 60 445100 Title I - ESEA 61 445200 Title I - ESEA 61 445200 Title I - ESEA 61 445200 Title I - ESEA 62 445300 Perkins III - Vocational Technical Act 62 445300 Perkins III - Vocational Technical Act 63 445400 Adult Education 64 445500 Child Nutrition Reimbursement 65 445500 Child Nutrition Reimbursement 65 445500 Child Nutrition Reimbursement 65 445500 Child Nutrition Reimbursement 65 445600 DieA Part B (School Age & Preschool) 66 445900 Other Indirect Federal Programs 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL 69 69 69 69 60 60 60 60 | 1 |
| 21 | 1 |
| 21 | 1 |
| 23 416200 Meal Sales: Non-reimbur. 62 445300 Perkins III - Vocational Technical Act 63 445400 Adult Education 64 445500 Child Nutrition Reimbursement 65 445600 IDEA Part B (School Age & Preschool) 66 445500 Child Nutrition Reimbursement 65 445600 IDEA Part B (School Age & Preschool) 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL 69 69 69 69 60 60 60 60 | 1 |
| Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Cont | 1 |
| Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Cont | 1 |
| 26 417100 Admissions/Activities 65 445600 IDEA Part B (School Age & Preschool) 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL 68 440000 TOTAL FEDERAL 68 440000 TOTAL FEDERAL 69 | 1 |
| 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 28 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 | 1 |
| 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL 69 69 69 69 60 60 60 60 | 1 |
| 29 417400 School Fees & Charges 68 440000 TOTAL FEDERAL - ********************************** | 1 |
| 29 417400 School Fees & Charges 68 440000 TOTAL FEDERAL - ********************************** | 1 |
| 30 417900 Other Student Revenues 69 70 451000 Proceeds: Bonds, Capital Leases, et. al. 71 453000 Sale of Fixed Assets 72 450000 TOTAL OTHER 73 74 TOTAL REVENUES 75 75 76 460000 TRANSFERS IN 76 460000 TRANSFERS IN 77 77 77 78 78 78 78 7 | - |
| 32 418100 Community Service 71 453000 Sale of Fixed Assets 33 72 450000 TOTAL OTHER ********* 34 419100 Rentals 73 ******** 35 419200 Contributions/Donations 74 TOTAL REVENUES (991,775) ******** 36 419300 Transportation Fees 75 ******** 76 460000 TRANSFERS IN 38 TOTAL OTHER LOCAL - ************************************ | |
| 72 450000 TOTAL OTHER - ******** | |
| 72 450000 TOTAL OTHER - ******** 73 | 1 |
| 35 419200 Contributions/Donations 74 TOTAL REVENUES (991,775) ******** 36 419300 Transportation Fees 75 TOTAL OTHER LOCAL - - 76 460000 TRANSFERS IN - - - 77 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - | - |
| 33 419200 Contributions Donations | |
| 37 419900 Other Local - - 76 460000 TRANSFERS IN | (1,236,000) |
| 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) (1,322,870) | (1,478,473) |

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Page 15 TECHNOLOGY - STATE **EXPENDITURES** July 1, 2018 - June 30, 2019 **FUND NO: 245**

NOTE: Round each entry to the nearest dollar amount.

| INO IL. | i Hound ea | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|------------|------------------------------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | FIIOI Teal | Froposed | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | Buaget | - Daaget | Galaries | Benefits | OCIVIOCO | Materials | Objects | Hothomoni | dagment | Transiers |
| 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 | | - | | | | | | | | <u> </u> |
| 18 | | | | | | | | | | | | <u> </u> |
| 19 | 621 | Instruction Improvement Program | 125,000 | 125,000 | | | | 125,000 | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 958,712 | 989,036 | | 749 | 212,000 | 233,294 | 542,993 | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | - | - | | | | - | | | | |
| 24 | | | | | | | | | | | | |
| 25 20 | 641 | School Administration Program | | - | | | | | | | | |
| 27 | 651 | Business Operation Program | | _ | | | | | | | | |
| 28 | 655 | Central Service Program | | - | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | _ | - | | | - | - | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | _ | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | - | | | | | | | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | | -, -, -, | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | - | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

Subtotal (carried over to page b) 1,083,712 1,114,036 749 212,000 358,294 542,993

Page 16 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</u>

July 1, 2018 - June 30, 2019

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 |
| 39 | 691 | Other Support Services Program | _ | = | | | | | - | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 1,083,712 | 1,114,036 | - | 749 | 212,000 | 358,294 | 542,993 | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | 111,290 | 111,290 | | | | | 111,290 | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 111,290 | 111,290 | - | - | - | - | 111,290 | - | - | - |
| 54 | | | , | ŕ | | | | | , | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 1,195,002 | 1,225,326 | - | 749 | 212,000 | 358,294 | 654,283 | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 1,195,002 | 1,225,326 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (331,095) | (242,473) | BUDGET SUI | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (991,775) | (1,236,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (1,322,870) | (1,478,473) | The total o | n line 76 must e | equal the total of | on line 80. | | | | |
| 77 | | | 1 105 055 | 1.005.000 | | | | | | | | |
| 78 | | Total Appropriation | 1,195,002 | 1,225,326 | | | | | | | | |
| 79 | | Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79) | 127,868 1,322,870 | 253,147 1,478,473 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (IIIIeS 78 + 79) | 1,322,870 | 1,476,473 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 9 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|----------------------------------------|--------------------|--------------|------------------|------------|--------|-----------------------------------------------|-------------|--------------|-----------|
| Lina | Codo | Item | | | | Lina | Codo | I | | | |
| Line | | Estimated Fund Balance, July 1 | Budget (93,487) | Line Amounts | Totals (112,630) | Line 40 | Code | Item | Budget | Line Amounts | Totals |
| 2 | 320000 | Estimated Fund Balance, July 1 | (93,407) | | (112,030) | 41 | 420000 | Other County TOTAL COUNTY | | ***** | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 420000 | TOTAL COUNTY | - | | - |
| 4 | 411100 | Taxes - General W & O | | | | 43 | 421100 | Base Support Program | | | 1 |
| 5 | | Taxes - Supplemental Taxes - Emergency | | | | 43 | | Transportation Support | | | 1 |
| 6 | | Taxes - Emergency Taxes - Tort | | | | 45 | 431200 | Exceptional Child/SED Support | | | 1 |
| 7 | | Taxes - Cooperative | | | | | | Border Tuition Support | | | 1 |
| 8 | | Taxes - Cooperative | | | | 46 | | Tuition Equivalency | | | 1 |
| 9 | | | | | | 47 | | | | | 1 |
| | | Taxes - Migrant | | | | 40 | | Benefit Apportionment | (150,000) | (1EE 000) | 1 |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | (158,000) | (155,000) | 1 |
| 11 | | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | 1 |
| 12 | 412500 | Taxes - Bond & Interest | | ***** | | 51 | | Professional Technical Program | | | 1 |
| 13 | 440000 | TOTAL TAXES | - | 000000 | - | 52 | | Lottery/Additional State Maintenance | | | 1 |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | 1 |
| 15 | | | | | | 54 | | Other State Revenue | | ***** | (,===== |
| | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | (158,000) | ***** | (155,000) |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | 1 |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | 1 |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | 1 |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | 1 |
| 21 | | | | | | 60 | | Title I - ESEA | | | 1 |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | 1 |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | 1 |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | 1 |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | 1 |
| | | Admissions/Activities | | | | 65 | | 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 | | | 1 |
| | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | - | ***** | - |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | 1 |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | 1 |
| 33 | | · | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | 419100 | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (158,000) | ***** | (155,000) |
| 36 | | Transportation Fees | | | | 75 | | | , , , , , , | | |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | - | 77 | | - | | | |
| 39 | 410000 | | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | = ==== (== (== 12 1 33) | | | _ | | | (Lines 1 + 74 + 76) | (251,487) | | (267,630) |

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Subtotal (carried over to page b)

187,000

187,000

BUDGET EXPENDITURES

Page 17 SUBSTANCE ABUSE - STATE

July 1, 2018 - June 30, 2019 FUND NO: 246 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 5,000 5,000 5,000 Secondary School Program 2 5,000 5,000 5,000 Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 531 Interscholastic Program 8 School Activity Program 532 9 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 10,000 10,000 10,000 15 16 Attendance-Guidance-Health Program 22.000 22,000 22.000 17 Special Education Support Services Prog 616 18 Instruction Improvement Program 19 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 632 24 School Administration Program 25 641 27 651 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 165,000 165.000 85,500 79.500 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]246

107,500

79,500

July 1, 2018 - June 30, 2019

Page 18 SUBSTANCE ABUSE - STATE FUND NO: 246

| VOIL. | riouna ca | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|-----------|-------------------------------------------------------|-------------------|-------------------|-------------|------------------|-------------------|-------------|---------|------------|------------|-----------|
| | | | | · | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | 000 | TOTAL CURRORT CERVICES | 107.000 | 107.000 | | | 107.500 | 70.500 | | | | |
| 41 42 | 600 | TOTAL SUPPORT SERVICES | 187,000 | 187,000 | - | - | 107,500 | 79,500 | - | - | - | - |
| 44 | 710 | Child Nutrition Program | | _ | | | | | | | | |
| 45 | 710 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | 730 | Enterprise Operations | | - | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | _ | | | _ | _ | |
| 49 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 50 | 810 | Capital Assets - Student Occupied | | | | | | | | | | |
| | | · | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | TOTAL OADITAL AGOST DROODANG | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 197,000 | 197,000 | - | - | 107,500 | 89,500 | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 197,000 | 197,000 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | D-vissian Found Balance | (00.407) | (440.000) | DUDGET CU | ARA A DV. | | | | | | |
| 74 75 | | Beginning Fund Balance | (93,487) | (112,630) | BUDGET SU | VIIVIAKY: | | | | | | |
| 75 70 | | Revenues + Transfers In | (158,000) | (155,000) | The tetal a | n line 76 m···st | | n line OA | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (251,487) | (267,630) | ine total o | ii iiile 76 must | equal the total o | ni iine au. | | | | |
| 77 | | Total Appropriation | 107.000 | 107.000 | | | | | | | | |
| 78 79 | | Total Appropriation Unappropriated Balance | 197,000 54,487 | 197,000 70,630 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 251,487 | 267,630 | | | | | | | | |
| 00 | | TOTAL AFFINOFINATION (IIIIeS 78 + 79) | 201,487 | 207,030 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 11 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

NOTE: Round each entry to the nearest dollar amount.

| | L. Hound | REVENUES Prior Year Proposed Budget REVENUES F | | | | | | Prior Year | Proposed | Budget | |
|------|----------|------------------------------------------------|--------|--------------|--------|------|--------|-----------------------------------------------|-------------|--------------|--------------|
| 1 | 0 1 | | | | | ۱ | 0 1 | I | | | |
| Line | | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | | | | 40 | | Other County | | ***** | |
| 2 | 444400 | Taxaa Oarraral M.O.O. | | | | 41 | 420000 | TOTAL COUNTY | - | | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 101100 | | | | |
| | | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| - | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| | | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| | 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 | 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 | | 9 | | | | 60 | 445100 | Title I - ESEA | (1,703,303) | (1,749,448) | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | , | , , , , , , | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| | | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | |
| | 417100 | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | | TOTAL FEDERAL | (1,703,303) | ***** | (1,749,448) |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | (, ==,500) | | () = ; () |
| 31 | | 21222 2 219000 | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | 25 | | | | 72 | | TOTAL OTHER | - | ***** | - |
| | 419100 | Rentals | | | | 73 | .00000 | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (1,703,303) | ***** | (1,749,448) |
| | | Transportation Fees | | | | 75 | | 1017/21/24/2020 | (1,700,000) | | (1,7 40,440) |
| | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | T13300 | TOTAL OTHER LOCAL | | ***** | - | 77 | 700000 | THANOLLIN IN | | | <u>-</u> |
| | 410000 | | | ***** | - | ,,, | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| 39 | 410000 | TOTAL LOCAL (LINE 13 + 36) | | | | | 400000 | | (1 702 202) | | (1 7/0 //0) |
| | | | • | | - | l | | (Lines 1 + 74 + 76) | (1,703,303) | | (1,749,448 |

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Page 21

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

July 1, 2018 - June 30, 2019 FUND NO: 251 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 Functions/Programs Budget Code Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 1,204,770 1,275,609 902.889 336,520 33,200 3.000 Secondary School Program 2 50,000 50,000 50,000 Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 524 531 Interscholastic Program 8 School Activity Program 9 532 Summer School Program 10 541 7.744 8,409 7,000 1,409 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 1,262,514 1,334,018 909,889 337,929 3,000 83,200 15 16 Attendance-Guidance-Health Program 17 Special Education Support Services Prog 616 18 Instruction Improvement Program 204,739 168,738 65,014 22,724 76,000 19 621 5,000 20 Educational Media Program 622 Instruction-Related Technology Program 21 623 --22 631 Board of Education Program District Administration Program 23 134,050 632 175,110 135,866 39,244 -24 School Administration Program 25 641 27 651 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683

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Subtotal (carried over to page b) 338,789 343,848 200,880 61,968 76,000 5,000 - - - -

Page 22 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS **FUND NO: 251**

July 1, 2018 - June 30, 2019

| | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 | | |
|------|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------|------------|---------|------------------------------------------------------------------------------------------------|------------|-----------|--|--|
| | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | | | |
| Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers | | |
| 691 | Other Support Services Program | 30,000 | 30,000 | - | - | 30,000 | - | | | | | | |
| | | | | | | | | | | | | | |
| 600 | TOTAL SUPPORT SERVICES | 368,789 | 373,848 | 200,880 | 61,968 | 106,000 | 5,000 | - | - | - | - | | |
| | | | | | | | | | | | | | |
| 710 | Child Nutrition Program | | - | | | | | | | | | | |
| 720 | Community Services Program | 15,000 | 17,582 | - | - | - | 17,582 | | | | | | |
| 730 | Enterprise Operations | | - | | | | | | | | | | |
| | · | | | | | | | | | | | | |
| 700 | TOTAL NON-INSTRUCTION | 15,000 | 17,582 | - | - | - | 17,582 | - | - | - | - | | |
| | | · | · | | | | | | | | | | |
| 810 | Capital Assets - Student Occupied | | - | | | | | | | | | | |
| 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | | | |
| 0 | Capital 7 Books - Non-Station 1 Coodpied | | | | | | | | | | | | |
| 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - | | |
| 000 | TOTAL GALTANEOUT THOUSEN | | | | | | | | | | | | |
| 911 | Debt Services Program - Principal | | _ | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Debt Services Program - Refunded Debt | | _ | | | | | | | | | | |
| | | 57 000 | | | | | | | | | 24,000 | | |
| 320 | Transiers out | 37,000 | 24,000 | | | | | | | | 24,000 | | |
| 900 | TOTAL OTHER SERVICES | 57 000 | 24 000 | _ | - | _ | _ | - | _ | _ | 24,000 | | |
| 000 | TOTAL OTHER CENTICES | 07,000 | 21,000 | | | | | | | | 21,000 | | |
| | TOTAL EXPENDITURES | | | | | | | | | | | | |
| | | 1 703 303 | 1 7/10 ///8 | 1 110 770 | 300 807 | 100 000 | 105 782 | _ | _ | _ | 24,000 | | |
| | (Lilles 14+41+48+33+00) | 1,700,000 | 1,743,440 | 1,110,770 | 555,057 | 103,000 | 103,702 | | - | _ | 24,000 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | TOTAL ADDDODDIATION | | | | | | | | | | | | |
| | | 1 702 202 | 1 740 449 | | | | | | | | | | |
| | (Line 63 + line 66) | 1,703,303 | 1,749,440 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | BUDGET SUMMARY | | | | | | | | | | | | |
| | DODGET SOMMATT | | | | | | | | | | | | |
| | Reginning Fund Balance | | | BUDGET SUM | IMARY: | | | | | | | | |
| | | (1 703 303) | (1 749 448) | | | | | | | | | | |
| | | | | The total or | n line 76 must d | egual the total o | n line 80. | | | | | | |
| | . 3 | (1,700,000) | (1,7 10, 740) | 1110 (0101 01 | | | | | | | | | |
| | Total Appropriation | 1 703 303 | 1 749 448 | | | | | | | | | | |
| | Unappropriated Balance | 1,700,000 | 1,7 40,440 | | | | | | | | | | |
| | | 1,703,303 | 1,749,448 | | | | | | | | | | |
| | 691 600 710 720 730 700 | 691 Other Support Services Program 600 TOTAL SUPPORT SERVICES 710 Child Nutrition Program 720 Community Services Program 730 Enterprise Operations 700 TOTAL NON-INSTRUCTION 810 Capital Assets - Student Occupied 811 Capital Assets - NonStudent Occupied 800 TOTAL CAPITAL ASSET PROGRAMS 911 Debt Services Program - Principal 912 Debt Services Program - Interest 913 Debt Services Program - Refunded Debt 920 Transfers Out | 691 Other Support Services Program 30,000 600 TOTAL SUPPORT SERVICES 368,789 710 Child Nutrition Program 15,000 720 Community Services Program 15,000 730 Enterprise Operations 15,000 810 Capital Assets - Student Occupied 811 Capital Assets - NonStudent Occupied 800 TOTAL CAPITAL ASSET PROGRAMS 911 Debt Services Program - Principal 912 Debt Services Program - Interest 913 Debt Services Program - Refunded Debt 920 Transfers Out 57,000 900 TOTAL OTHER SERVICES 57,000 TOTAL EXPENDITURES (Lines 14+41+48+53+60) 1,703,303 TOTAL APPROPRIATION (Line 63 + line 66) 1,703,303 Beginning Fund Balance Revenues + Transfers In (1,703,303) TOTAL REVENUE (lines 74 + 75) (1,703,303) TOTAL Appropriation Unappropriated Balance 1,703,303 | Other Support Services Program 30,000 30,000 | Other Support Services Program 30,000 30,000 - | Other Support Services Program 30,000 30,000 - - - | Code | Code | Debt Services Program Budget Budget Salaries Benefits Services Materials Objects | Code | Code | | |

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July 1, 2018 - June 30, 2019

Page 12 <u>TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN</u> <u>FUND NO: 253</u>

NOTE: Round each entry to the nearest dollar amount.

| NOI | E: Roun | d each entry to the nearest dollar an | | | | | | | | • | |
|------|---------|---------------------------------------|------------|--------------|--------|------|--------|-----------------------------------------------|------------|--------------|----------|
| | | 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 | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | | Base Support Program | | | 1 |
| 5 | 411300 | 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 | | Benefit Apportionment | | | 1 |
| 10 | | Taxes - Other | | | | 49 | | 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 | | 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 | 445100 | Title I - ESEA | (41,232) | (53,929) | 1 |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | , | 1 | 1 |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | 1 |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | 1 |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | 1 |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | 1 |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | 1 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | 1 |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | (41,232) | ****** | (53,929 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | , | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | 1 |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | 1 |
| 33 | | Í | | | | 72 | | TOTAL OTHER | - | ***** | - |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (41,232) | ****** | (53,929 |
| 36 | | Transportation Fees | | | | 75 | | | , , , | | |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | - | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | · |
| | | | _ | | - | | | (Lines 1 + 74 + 76) | (41,232) |) | (53,929) |
| | | | | | | - | | , | , , ===/ | | (, |

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Page 23 TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2018 - June 30, 2019

BUDGET

FUND NO: 253

| | | 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 | | Elementary School Program | - | - | - | - | - | - | | | | |
| 2 | 515 | Secondary School Program | - | 1 | - | - | | | | | | |
| 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 | 5,039 | 14,163 | 5,102 | 1,061 | 4,000 | 4,000 | | | | |
| 11 | 542 | Adult School Program | | - | | | | | | | | |
| 12 | 546 | Detention Center Program | | 1 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 5,039 | 14,163 | 5,102 | 1,061 | 4,000 | 4,000 | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | - | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | = | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | - | - | | | - | - | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 20 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | - | | | | | | | | |
| 28 | 655 | Central Service Program | | - | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | - | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | - | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | - | | | | | | | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | - | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| | | | | | | | | | | 1 | | 1 |

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 24
<u>TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN</u>

NOTE: Round each entry to the nearest dollar amount.

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

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|----------|------|---------------------------------------|------------|----------|-------------|----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | 36,194 | 39,766 | 10.000 | 12,511 | 2,000 | 15,255 | Objects | netirement | Judgment | Hansiers |
| 40 | 091 | Other Support Services Frogram | 30,134 | 39,700 | 10,000 | 12,311 | 2,000 | 13,233 | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 36,194 | 39,766 | 10,000 | 12,511 | 2,000 | 15,255 | | _ | - | _ |
| 42 | 000 | TOTAL GOLT CITT CERTIFICE | 00,104 | 00,700 | 10,000 | 12,511 | 2,000 | 10,200 | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 44.000 | 50.000 | 15.100 | 10.570 | 2.222 | 10.055 | | | | |
| 63 | | (Lines 14+41+48+53+60) | 41,232 | 53,929 | 15,102 | 13,572 | 6,000 | 19,255 | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | | 41,232 | 53,929 | | | | | | | | |
| 70 | | (Line 63 + line 66) | 41,232 | 53,929 | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | BOBGET COMMENT | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | BUDGET SUI | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (41,232) | (53,929) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (41,232) | (53,929) | The total o | n line 76 must | equal the total o | on line 80. | | | | |
| 77 | | i ' | , , , | , , , | | | • | | | | | |
| 78 | | Total Appropriation | 41,232 | 53,929 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TÖTAL APPROPRIATION (lines 78 + 79) | 41,232 | 53,929 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 14 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 | | Estimated Fund Balance, July 1 | Baagot | Line / linearite | rotalo | 40 | | Other County | Daagot | Line / timeditte | 101010 |
| 2 | | | | | | 41 | 420000 | | - | ***** | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | I |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | I |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | 1 |
| 10 | | Taxes - Other | | | | 49 | | Other State Support | | | 1 |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | 1 |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | 1 |
| 13 | | TOTAL TAXES | - | ***** | - | 52 | | Lottery/Additional State Maintenance | | | I |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | 1 |
| 15 | | | | | | 54 | | Other State Revenue | | | 1 |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | - | ***** | - |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | I |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | 1 |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | 1 |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | 1 |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | 1 |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | 1 |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | 1 |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | 1 |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | 1 |
| | | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | (1,885,245) | (1,966,348) | 1 |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | 1 |
| | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | l |
| | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | (1,885,245) | ***** | (1,966,348) |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | · I |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | I |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (1,885,245) | ***** | (1,966,348) |
| 36 | | Transportation Fees | | | | 75 | | | | | <u> </u> |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | - | 77 | | | | | <u> </u> |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | l | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | - | | - | | | (Lines 1 + 74 + 76) | (1,885,245) | | (1,966,348) |

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Subtotal (carried over to page b)

733,362

753,967

BUDGET EXPENDITURES

Page 27

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257 July 1, 2018 - June 30, 2019 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 1,151,884 1,212,381 679,806 529,575 3.000 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 531 Interscholastic Program 8 School Activity Program 532 9 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 1,151,884 1,212,381 679,806 529,575 3,000 15 16 Attendance-Guidance-Health Program 52.215 17 Special Education Support Services Prog 680.888 753.967 365.067 215.211 160.000 13.689 616 18 Instruction Improvement Program 258 19 621 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 632 -24 School Administration Program 25 641 27 651 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683

365,067

215,211

160,000

13,689

IDEA Part B (611 SCHOOL AGE 3-21) FUND NO: 257 July 1, 2018 - June 30, 2019

Page 28

NOTE: Round each entry to the nearest dollar amount.

| Decomposition | TTO TE | Tiodila oa | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|---------------------------------------|-------------|-------------|-------------|----------------------|-------------------|-------------|-----|-----|-----|-----------|
| 39 691 Other Support Services Program | Line | Code | Functions/Programs | Budget | Budaet | Salaries | Benefits | | | | | | Transfers |
| 40 | | | | | - | | | | | , | | | |
| 41 600 TOTAL SUPPORT SERVICES 733.862 753.967 385.067 215.211 160.000 13.889 42 710 Child Nutrition Program 45 720 Cammunity Services Program 46 730 Enterprise Operations 47 700 TOTAL NON-INSTRUCTION 48 710 Capital Assets - Student Occupied 50 810 Capital Assets - NonStudent Occupied 51 811 Capital Assets - NonStudent Occupied 52 Sol TOTAL CAPITAL ASSET PROGRAMS 52 Sol Total Capital Assets - Principal 55 911 Debt Services Program - Interest 55 911 Debt Services Program - Refunded Debt 56 912 Debt Services Program - Refunded Debt 57 913 Debt Services Program - Refunded Debt 68 900 TOTAL OTHER SERVICES 61 Capital Assets - NonStudent Capital Assets 65 66 66 TOTAL CAPITAL ASSET PROGRAMS 67 Total Leyenontributes | | | | | | | | | | | | | |
| 45 720 Child Nurrition Program | 41 | 600 | TOTAL SUPPORT SERVICES | 733,362 | 753,967 | 365,067 | 215,211 | 160,000 | 13,689 | - | - | - | - |
| 46 730 Community Services Program | 42 | | | | | | | · | | | | | |
| 48 700 TOTAL NON-INSTRUCTION | 44 | 710 | | | - | | | | | | | | |
| 48 | 45 | 720 | Community Services Program | | - | | | | | | | | |
| 49 700 TOTAL NON-INSTRUCTION | 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 49 | 47 | | | | | | | | | | | | |
| Single State Sta | | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| State | 49 | | | | | | | | | | | | |
| S2 80 | 50 | 810 | | | - | | | | | | | | |
| 53 800 TOTAL CAPITAL ASSET PROGRAMS | | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 55 911 Debt Services Program - Principal | 52 | | · | | | | | | | | | | |
| 55 911 Debt Services Program - Principal | 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| Section | | | | | | | | | | | | | |
| Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Sect | | 911 | | | - | | | | | | | | |
| Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Sect | 56 | | Debt Services Program - Interest | | - | | | | | | | | |
| Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second S | | | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 60 900 TOTAL OTHER SERVICES 61 | | 920 | Transfers Out | | - | | | | | | | | |
| 61 | 59 | | | | | | | | | | | | |
| 62 TOTAL EXPENDITURES (Lines 14+41+48+53+60) 1,885,246 1,966,348 1,044,873 744,786 163,000 13,689 | | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| Clines 14+41+48+53+60) 1,885,246 1,966,348 1,044,873 744,786 163,000 13,689 | | | | | | | | | | | | | |
| 64 | | | TOTAL EXPENDITURES | | | | | | | | | | |
| 65 66 67 68 TOTAL APPROPRIATION 1,885,246 1,966,348 70 71 72 BUDGET SUMMARY 73 74 Beginning Fund Balance 75 Revenues + Transfers In (1,885,245) (1,966,348) 76 TOTAL REVENUE (lines 74 + 75) (1,885,245) (1,966,348) 77 78 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance Total Appropriated | | | (Lines 14+41+48+53+60) | 1,885,246 | 1,966,348 | 1,044,873 | 744,786 | 163,000 | 13,689 | - | - | - | - |
| G6 | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | |
| TOTAL APPROPRIATION 1,885,246 1,966,348 70 71 72 BUDGET SUMMARY 73 74 Beginning Fund Balance 75 Revenues + Transfers In (1,885,245) (1,966,348) 76 TOTAL REVENUE (lines 74 + 75) (1,885,245) (1,966,348) 77 78 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance Unappropriated Balance Unappropriated Balance Total Appropriated Balance Unappropriated Balance Total Appropriated Balance Unappropriated | | | | | | | | | | | | |
| Cline 63 + line 66 1,885,246 1,966,348 70 71 72 BUDGET SUMMARY 73 74 Beginning Fund Balance 75 Revenues + Transfers In (1,885,245) (1,966,348) 76 TOTAL REVENUE (lines 74 + 75) (1,885,245) (1,966,348) 77 78 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance Unappropriated Balance Unappropriated Balance 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,966,348 1,9 | | | | | | | | | | | | | |
| Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropri | | | TOTAL APPROPRIATION | | | | | | | | | | |
| Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropri | | | (Line 63 + line 66) | 1,885,246 | 1,966,348 | | | | | | | | |
| Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropri | | | | | | | | | | | | | |
| Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropriated Balance Total Appropri | | | | | | | | | | | | | |
| 74 Beginning Fund Balance BUDGET SUMMARY: 75 Revenues + Transfers in (1,885,245) (1,966,348) 76 TOTAL REVENUE (lines 74 + 75) (1,985,245) (1,966,348) 77 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance 1,966,348 | | | BUDGET SUMMARY | | | | | | | | | | |
| 75 Revenues + Transfers In (1,885,245) (1,966,348) 76 TOTAL REVENUE (lines 74 + 75) (1,885,245) (1,966,348) 77 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance The total on line 76 must equal the total on line 80. | | | Danisas Fund Dalama | | | DUDGET CUI | ANA A DV. | | | | | | |
| 76 TOTAL REVENUE (lines 74 + 75) (1,885,245) (1,966,348) 77 Image: Control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control | | | | (1 00E 04E) | (1.066.240) | DUDGET SUI | /IIVIAR T : | | | | | | |
| 77 1 78 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance | | | | | | The total o | n line 76 must | naual tha tatal | on line 90 | | | | |
| 78 Total Appropriation 1,885,246 1,966,348 79 Unappropriated Balance | | | TOTAL NEVENUE (IIIIES /4 + /5) | (1,000,240) | (1,900,348) | THE IDIAL O | ii iiile 70 iiiust (| equal the total (| on mile ou. | | | | |
| 79 Unappropriated Balance | | | Total Appropriation | 1 885 246 | 1 066 249 | | | | | | | | |
| | | | | 1,000,240 | 1,300,340 | | | | | | | | |
| 1 80 I 1 TOTAL APPROPRIATION (lines 78 + 79) 1 1 885 246 1 1 966 348 I | 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 1,885,246 | 1,966,348 | | | | | | | | |

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July 1, 2018 - June 30, 2019

Page 15

IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| | L. Hound | REVENUES | Prior Year | Proposed | Budget | 11 | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|----------------------------------------|------------|--------------|--------|------------|--------|-----------------------------------------------|------------|--------------|----------|
| Lina | 0-4- | Item | | | | | 0-4- | | | | |
| Line | | Estimated Fund Balance, July 1 | Budget | Line Amounts | Totals | Line 40 | | Item Other County | Budget | Line Amounts | Totals |
| 2 | 320000 | Estimated Fund Balance, July 1 | | | | 40 | 420000 | | | ***** | |
| | 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 | | | | 43 | | Transportation Support | | | |
| | | Taxes - Emergency Taxes - Tort | | | | 45 | 431200 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 45 | | Border Tuition Support | | | |
| 8 | | Taxes - Cooperative | | | | 40 | | Tuition Equivalency | | | |
| - | | | | | | 47 | | | | | |
| | | Taxes - Migrant Taxes - Other | | | | 40 | | Benefit Apportionment | | | |
| | | Taxes - Other Taxes - Plant Facility | | | | 49 | 431900 | Other State Support Driver Education Program | | | |
| | | | | | | 50 | | | | | |
| | 412500 | Taxes - Bond & Interest | | ***** | | 51 | | Professional Technical Program | | | |
| 13 | 440000 | TOTAL TAXES | - | | = | 52 | | Lottery/Additional State Maintenance | | | |
| | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | 44.44.00 | Totale a Force health taken in | | | | 54 | | Other State Revenue | | ***** | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | - | ****** | - |
| | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| | 414300 | Tuition From Out of State Districts | | | | 57 | 440000 | | | | |
| 19 | 445000 | | | | | 58 | | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | 440400 | | | | | 60 | | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | (05.100) | (00.555) | |
| | | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | (65,188) | (66,557) | |
| | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 41/300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | /== | | / |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | (65,188) | ***** | (66,557) |
| | 417900 | Other Student Revenues | | | | 69 | 45400 | | | | |
| 31 | 11010- | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (65,188) | ***** | (66,557) |
| | | 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) | (65,188) | | (66,557) |

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BUDGET S.D.E. **EXPENDITURES**

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

Page 29

July 1, 2018 - June 30, 2019

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 | Ŭ | - | | | | | , | | Ü | |
| 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 | 55,079 | 66,557 | 39,331 | 26,912 | - | 314 | - | | | |
| 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 | 55,079 | 66,557 | 39,331 | 26,912 | - | 314 | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | - | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | 10,109 | - | - | - | - | - | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | - | | | | | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | 1 | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 20 | 051 | Dusings On susting Dusguese | | | | | | | | | | |
| 27 | 651 655 | Business Operation Program | | = | | | | | | | | <u> </u> |
| 28 29 | 656 | Central Service Program Administrative Technology Services Prog | | = | | | | | | | | <u> </u> |
| | | Duilding Core Dragger (Costs dial) | | = | | | | | | | | |
| 30 31 | 661 663 | Buildings-Care Program (Custodial) Maintenance - Non Student Occupied | | - | | | | | | | | |
| 32 | 664 | Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| | 665 | | | - | | | | | | | | |
| 33 34 | 667 | Maintenance - Grounds Security Program | | | | | | | | | | |
| 35 | 007 | Security Frogram | | = | | | | | | - | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 36 | 682 | Pupil - 10 School Trans. Program Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| აಠ | 003 | General Transportation Program | | - | | | | | | | | |
| | | | | | | | | | L | <u> </u> | | <u> </u> |
| :\Budgets\ | Budget 18-19\State | e Forms\(Combined FY 19.xlsx)258 Subtotal (carried over to page b) | 10.109 | | | | | | | | | |

July 1, 2018 - June 30, 2019

Page 30 <u>IDEA Part B (619 PRE-SCHOOL AGE 3-5)</u> <u>FUND NO: 258</u>

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-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Other Support Services Program 39 691 40 TOTAL SUPPORT SERVICES 41 600 10,109 42 Child Nutrition Program 44 710 45 720 Community Services Program

| 46 | 730 | Enterprise Operations | | - | |
|----|-----|---------------------------------------|----------|----------|---|
| 47 | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | |
| 49 | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | |
| 52 | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | |
| 54 | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | |
| 56 | 912 | Debt Services Program - Interest | | - | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | |
| 58 | 920 | Transfers Out | | - | |
| 59 | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | |
| 61 | | | | | |
| 62 | | TOTAL EXPENDITURES | | | |
| 63 | | (Lines 14+41+48+53+60) | 65,188 | 66,557 | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | TOTAL APPROPRIATION | | | |
| 69 | | (Line 63 + line 66) | 65,188 | 66,557 | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | BUDGET SUMMARY | | | |
| 73 | | | | | |
| 74 | | Beginning Fund Balance | | | |
| 75 | | Revenues + Transfers In | (65,188) | (66,557) | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (65,188) | (66,557) | |
| 77 | | | | | |
| 78 | | Total Appropriation | 65,188 | 66,557 | |
| 79 | | Unappropriated Balance | 05.400 | 00.557 | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 65,188 | 66,557 | _ |
| | | | | | |

BUDGET SUMMARY:

39,331

The total on line 76 must equal the total on line 80.

26,912

314

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]258b

(0)

(0)

July 1, 2018 - June 30, 2019

Page 43 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| | L. Houn | REVENUES | Prior Year | Droposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|---------|-------------------------------------|------------|--------------|-----------|------|---------|-------------------------------------------------------|---------------|------------------------------------------|-------------------------|
| 1.2 | 0 - 1 - | | | Proposed | | | 0 - 1 - | | | | |
| Line | | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 2 | 320000 | Estimated Fund Balance, July 1 | | | | 40 | 420000 | Other County TOTAL COUNTY | | ***** | |
| 3 | 411100 | Taxes - General M & O | | | | 41 | 420000 | TOTAL COUNTY | - | | - |
| 4 | 411100 | Taxes - Supplemental | | | | 43 | 401100 | Daga Cupport Dragram | | | |
| 5 | | | | | | 43 | | Base Support Program | | | |
| | | Taxes - Emergency Taxes - Tort | | | | 44 | 431200 | Transportation Support Exceptional Child/SED Support | | | |
| 6 | | Taxes - Tort Taxes - Cooperative | | | | 45 | | Border Tuition Support | | | |
| 8 | | Taxes - Cooperative | | | | 40 | | Tuition Equivalency | | | |
| | | | | | | 47 | | | | | |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | 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 | (2 222 223 | (2 = 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | |
| 15 | | | | | | 54 | | Other State Revenue | (3,200,000) | | |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | (3,200,000) | ***** | (2,500,000) |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | 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 | | Child Nutrition Reimbursement | | | |
| 26 | | Admissions/Activities | | | | 65 | | 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 | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (3,200,000) | ***** | (3,400,000) |
| 36 | | Transportation Fees | | | | 75 | | | , , , , = = / | | , , , , , , , , , , , , |
| 37 | | Other Local | - | (900,000) | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | (900,000) | | | - | | | |
| 39 | 410000 | | | ***** | (222,000) | - | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | = ==== (=: := (55) | _ | | (900,000) | | | (Lines 1 + 74 + 76) | (3,200,000) | | (3,400,000) |

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BUDGET Page 29 EXPENDITURES SCHOOL-BASED MEDICAID July 1, 2018 - June 30, 2019 FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|-------------|--------------------|------------------------------------------------------------------------|------------|-----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | - | | | | | | | | |
| 2 | 515 | Secondary School Program | | - | | | | | | | | |
| 3 | 517 | Alternative School Program | | - | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | - | | | | | | | | |
| 5 | 521 | Special Education Program | 609,602 | 768,527 | 400,000 | 368,527 | | | | | | |
| 6 | 522 | Special Education Preschool Program | 90,162 | 64,755 | 33,793 | 30,962 | | | | | | |
| 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 | 699,764 | 833,282 | 433,793 | 399,489 | - | 1 | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 6,076 | - | - | - | | | | | | |
| 17 | 616 | Special Education Support Services Prog | 2,494,160 | 2,406,718 | 953,903 | 698,869 | 753,946 | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | - | | | | | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | - | 160,000 | | | 160,000 | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 20 | 051 | Duning an Organistical Dungare | | | | | | | | | | |
| 27 28 | 651 655 | Business Operation Program Central Service Program | | - | | | | | | | | |
| - | | | | - | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | - | | | | | | | | |
| 30 31 | 661 663 | Buildings-Care Program (Custodial) Maintenance - Non Student Occupied | | - | | | | | | | | |
| | | | | - | | | | | | | | |
| 32 33 | 664 665 | Maintenance - Student Occupied Bldgs Maintenance - Grounds | | - | | | | | | 1 | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | 007 | Security Flogram | | - | - | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | _ | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | | | - | | | | | | | | |
| 30 | 003 | General Transportation Program | | - | | | | | | | | |
| | | | | | | | | | <u> </u> | <u> </u> | | |
| 3:\Budgets\ | \Budget 18-19\Stat | te Forms\[Combined FY 19.xlsx]260 Subtotal (carried over to page b) | 2,500,237 | 2,566,718 | 953,903 | 698,869 | 913,946 | | | | | |
| | | Subtotal (Carried Over to page b) | 2,500,237 | 2,300,718 | 900,903 | 090,009 | 913,946 | - | - | - | - | |

July 1, 2018 - June 30, 2019

Page 30 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

| NO IE: | Round ea | ch entry to the nearest dollar amount. | | - | | | | | | | | |
|--------|----------|------------------------------------------------------------|-------------|-------------|--------------|------------------|--------------------|-----------------|----------------|----------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | Baagot | - | Galairee | 20.10.110 | 00.11000 | materiale | 00,000 | 11011101110111 | ouugiiioiii | |
| 40 | | оттем отругательного година | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 2,500,237 | 2,566,718 | 953,903 | 698,869 | 913,946 | - | - | - | - | - |
| 42 | | | , , | , , | , | , | , | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | ' | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 3,200,000 | 3,400,000 | 1,387,696 | 1,098,358 | 913,946 | - | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 3,200,000 | 3,400,000 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | (0.100.5 | BUDGET SUN | IMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (3,200,000) | (3,400,000) | - 1 | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (3,200,000) | (3,400,000) | The total or | n line 76 must o | equal the total of | on line 80. | | | | |
| 77 | | T | 0.000.000 | 0.400.600 | | | | | | | | |
| 78 | | Total Appropriation | 3,200,000 | 3,400,000 | | | | | | | | |
| 79 | | Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79) | 3,200,000 | 3,400,000 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (IIIIeS /8 + /9) | 3,200,000 | 3,400,000 | | | | | | | | |

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Page 15 <u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u> <u>FUND NO: 261</u>

REVENUESJuly 1, 2018 - June 30, 2019

BUDGET

NOTE: Round each entry to the nearest dollar amount.

| NOT | E: Round | d each entry to the nearest dollar an | nount. | | | | | | | | |
|----------|----------|---------------------------------------|-----------------|--------------|--------|----------|--------|-----------------------------------------------|------------|--------------|-----------|
| | | 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 | , in the second | | | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | | TOTAL COUNTY | - | ***** | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | | 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 | | | |
| | 413000 | Penalty: Delinguent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| | 414100 | Tuition From Individuals | | | | 55 | | TOTAL STATE | _ | ***** | - |
| 17 | | Tuition From Districts in Idaho | | | 1 | 56 | .00000 | | | | |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| | 415000 | Earnings on Investments | | | 1 | 59 | | Direct Restricted Federal | | | |
| 21 | | ge on more and | | | | 60 | 445100 | Title I - ESEA | | | |
| | 416100 | School Food Service | | | 1 | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | | Meal Sales: Non-reimbur. | | | 1 | 62 | | Perkins III - Vocational Technical Act | | | |
| 24 | | Other Food Sales | | | 1 | 63 | 445400 | Adult Education | | | |
| 25 | | | | | 1 | 64 | | Child Nutrition Reimbursement | | | |
| | 417100 | Admissions/Activities | | | 1 | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | 1 | 66 | 445900 | Other Indirect Federal Programs | - | (127,359) | |
| | | Clubs, Org. Dues, Etc. | | | 1 | 67 | 448200 | Impact Aid - P.L. 874 | | (1=1,000) | |
| | | School Fees & Charges | | | 1 | 68 | | TOTAL FEDERAL | - | ***** | (127,359) |
| 30 | | Other Student Revenues | | | 1 | 69 | | | | | (1-1,000) |
| 31 | | | | | 1 | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | 1 | 71 | | Sale of Fixed Assets | | | |
| 33 | | Commenty Convice | | | 1 | 72 | | TOTAL OTHER | _ | ***** | - |
| | 419100 | Rentals | | | 1 | 73 | 100000 | TO THE OTHER | | | |
| 35 | 419200 | Contributions/Donations | | | 1 | 74 | | TOTAL REVENUES | _ | ***** | (127,359) |
| | | Transportation Fees | | 1 | 1 | 75 | | | | | (127,000) |
| 37 | | Other Local | | | 1 | 76 | 460000 | TRANSFERS IN | | | _ |
| 38 | 110000 | TOTAL OTHER LOCAL | _ | ***** | _ | 77 | 700000 | THE WAST ELLO III | | | |
| | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | 1 . | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | 710000 | 1017L LOOAL (LINE 10 + 30) | _ | | | I | 700000 | (Lines 1 + 74 + 76) | _ | | (127,359) |
| <u> </u> | | | _ | | | <u> </u> | ļ | (LINGS 1 + 14 + 10) | | | (127,009) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]261r

S.D.E. BUDGET EXPENDITURES Title IV-

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT FUND NO: 261

Page 29

NOTE: Round each entry to the nearest dollar amount.

| NOTE | . Round ea | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------|-------------------|-----------------------------------------------------------|-------------|----------|----------|----------|--------------|-------------|---------|------------|------------|--------------------------------------------------|
| | | EXPENDITORES | Filor real | Froposed | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | budget | 47,359 | 47,059 | Denents | 300 | ivialeriais | Objects | netirement | Judgment | Transiers |
| 2 | 515 | Secondary School Program | i | 47,000 | 47,009 | | 300 | | | | | 1 |
| 3 | 517 | Alternative School Program | l | _ | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | 1 | _ | | | | | | | | |
| 5 | 521 | Special Education Program | l | _ | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | _ | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | l | _ | | | | | | | | |
| 8 | 531 | Interscholastic Program | | _ | | | | | | | | |
| 9 | 532 | School Activity Program | | _ | | | + | | | | | |
| 10 | 541 | Summer School Program | | - | | | + | | | | | |
| | 542 | Adult School Program | | | | | | | | | | |
| 11 | 542 546 | Detention Center Program | | - | | | | | | | | |
| 12 | 546 | Detention Center Program | | - | | | _ | | | | | 1 |
| 13 | 500 | TOTAL INICTPLICATION | | 47.050 | 47.050 | | 000 | | | | | |
| 14 15 | 500 | TOTAL INSTRUCTION | - | 47,359 | 47,059 | - | 300 | - | - | - | - | - |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| | 611 616 | | | - | | | | | | | | |
| 17 18 | 616 | Special Education Support Services Prog | | - | | | | | | | | |
| | 601 | Instruction Issuers at Dunning | | | | | | | | | | |
| 19 20 | 621 622 | Instruction Improvement Program Educational Media Program | | - | | | | | | | | |
| | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 21 | | | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | _ | | | | | 1 |
| 23 | 632 | District Administration Program | | - | | | | | | | | 1 |
| 24 | 044 | Cobool Administration Drawns | | | | | _ | | | | | 1 |
| 25 20 | 641 | School Administration Program | | - | | | | | | | | 1 |
| 27 | 651 | Business Operation Program | | _ | | | | | | | | |
| 28 | 655 | Central Service Program | | _ | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | _ | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | _ | | | 1 | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | - | | | † | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | I | _ | | | 1 | | | | | 1 |
| 33 | 665 | Maintenance - Grounds | | - | | | † | | | | | |
| 34 | 667 | Security Program | _ | 80,000 | | | 80,000 | | | | | |
| 35 | | | | 33,300 | | | 23,300 | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | I | _ | | | 1 | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | I | _ | | | 1 | | | | | |
| 38 | 683 | General Transportation Program | | - | | | † | | | | | |
| | | | I | | | | 1 | | | | | |
| B:\Budgets\ | Budget 18-19\Stat | e Forms\[Combined FY 19.xlsx]261 | | ! | ļ | | ! | Į. | ļ. | Į. | Į. | 1 |
| | | Subtotal (carried over to page b) | - | 80,000 | | | 80,000 | - | - | - | - | - |
| | | | | 22,200 | | | 22,300 | | | | | |

July 1, 2018 - June 30, 2019

Page 30 Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT **FUND NO: 261**

July 1, 2018 - June 30, 2019

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|-----------------------------------------|------------|-----------|--------------|----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | | 0 0,10,1100 | | - | | 0.0,00.0 | | o a a g a | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | 80,000 | - | - | 80,000 | - | - | - | - | - |
| 42 | | | | , | | | , | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | 0 | Capital 7 isosto 1 tonotadoni Cosapica | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | 1017120711171271002111110011111110 | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | _ | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | _ | _ | - | _ | _ | - | _ | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | - | 127,359 | 47,059 | - | 80,300 | - | - | - | - | - |
| 64 | | (| | , | , | | , | | | | | |
| 65 | | | | | | | l l | | | I | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | _ | 127,359 | | | | | | | | |
| 70 | | (====================================== | | , | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | BUDGET SUN | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | - | (127,359) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | - | (127,359) | The total or | n line 76 must | equal the total o | on line 80. | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | - | 127,359 | | | | | | | | |
| 79 | | Unappropriated Balance | | 107.5 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | - | 127,359 | | | | | | | | |

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Page 17 PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

BUDGET REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

| NOI | E: Roun | d each entry to the nearest dollar am | | T | | п | | | | T | |
|------|---------|---------------------------------------|------------|--------------|--------|------|--------|-----------------------------------------------|------------|--------------|-----------|
| | | 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 | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 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 | | Ţ, | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | (125,000) | (130,000) | |
| 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 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | | (125,000) | ***** | (130,000) |
| 30 | | Other Student Revenues | | | | 69 | | | , , | | , , , |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | - 1 | 9 | | | | 72 | 450000 | | = | ***** | - |
| 34 | 419100 | Rentals | | | | 73 | | 2 2 | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (125,000) | ***** | (130,000) |
| 36 | | Transportation Fees | | | | 75 | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | (:=:,500) | | (,) |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | _ |
| 38 | | TOTAL OTHER LOCAL | - | ***** | _ | 77 | 100000 | | | | |
| 39 | 410000 | | | ***** | | 1 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | (2.11.2.2007.12 (2.110.10) | _ | | _ | 1 | | (Lines 1 + 74 + 76) | (125,000) | | (130,000) |

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S.D.E. BUDGET EXPENDITURES

PAGE 33 PERKINS IV - PROFESSIONAL TECHNICAL ACT

July 1, 2018 - June 30, 2019

FUND NO: 263

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|------|----------------------------------------------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|--------------------------------------------------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | İ |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | - | | | | | | | | |
| 2 | 515 | Secondary School Program | | - | | | | | | | | |
| 3 | 517 | Alternative School Program | 115,000 | 130,000 | - | - | 10,000 | 120,000 | - | | | |
| 4 | 519 | Vocational-Technical Program | | - | | | | | | | | ļ |
| 5 | 521 | Special Education Program | | - | | | | | | | | ļ |
| 6 | 522 | Special Education Preschool Program | | - | | | | | | | | ļ |
| 7 | 524 | Gifted & Talented Program | | - | | | | | | | | ļ |
| 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 | | - | | | | | | | | ļ |
| 13 | | | | | | | | | | | | İ |
| 14 | 500 | TOTAL INSTRUCTION | 115,000 | 130,000 | - | - | 10,000 | 120,000 | - | - | - | - |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | - | - | | | - | | | | | |
| 17 | 616 | Special Education Support Services Prog | | - | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | - | - | | | - | | | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | 10,000 | - | - | - | - | - | | | | |
| 20 27 | 651 | Business Operation Program | | _ | | | | | | | | - |
| 28 | 655 | Central Service Program | | - | | | | | | | | - |
| 29 | 656 | Administrative Technology Services Prog | | - | | | | | | | | - |
| 30 | 661 | Buildings-Care Program (Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | - | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 33 | 665 | Maintenance - Student Occupied Bidgs Maintenance - Grounds | | - | | | | | | | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | 007 | Security Program | | - | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | _ | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| J0 | 000 | General Hansportation Frogram | | - | | | | | | | | |
| | | e Forms\[Combined FY 19.xlsx]263 | | | | | <u> </u> | | | <u> </u> | | L |

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 34 PERKINS IV - PROFESSIONAL TECHNICAL ACT **FUND NO: 263**

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | • • | , | | | | | | |
|-------|----------|-----------------------------------------|-------------|--------------|--------------|----------------|-----------------|-------------|----------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | _ caga: | | | | 00111000 | | 0.0,00.0 | | - coagment | |
| 40 | | o the cappet correct region. | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 10,000 | _ | _ | - | _ | - | - | _ | _ | _ |
| 42 | 000 | TOTAL COLL CITT CERTIFICE | 10,000 | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | _ | | | | | | | | |
| 45 | 720 | Community Services Program | | _ | | | | | | | | |
| 46 | 730 | Enterprise Operations | | _ | | | | | | | | |
| 47 | 730 | Enterprise Operations | | _ | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | _ | | | | _ | _ | | | - | |
| 49 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | | - | - | - |
| 50 | 810 | Capital Assets - Student Occupied | | _ | | | | | | | | |
| | | · | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 125,000 | 130,000 | - | - | 10,000 | 120,000 | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | • | | | | • | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 125,000 | 130,000 | | | | | | | | |
| 70 | | (| :==;,300 | , 300 | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | † | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | BUDGET SUI | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (125,000) | (130,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (125,000) | (130,000) | The total of | n line 76 must | equal the total | on line 80. | | | | |
| 77 | | - (| (= , > =) | (==,,,,,,,, | | | | | | | | |

BUDGET SUMMARY:

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]263b

77

78

79

80

Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79)

125,000

125,000

130,000

130,000

Total Appropriation

Page 18 TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION FUND NO: 270

BUDGET REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

| NOT | E: Roun | d each entry to the nearest dollar an | | | | п | 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 | | | | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | - |
| 3 | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | 1 | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | | Taxes - Plant Facility | | | 1 | 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 | | | | | 1 | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | | - | ***** | - |
| 17 | | Tuition From Districts in Idaho | | | 1 | 56 | | | | | |
| 18 | | Tuition From Out of State Districts | | | 1 | 57 | | | | | |
| 19 | | | | | 1 | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | İ | 59 | | Direct Restricted Federal | | | |
| 21 | | J. J. J. J. J. J. J. J. J. J. J. J. J. J | | | İ | 60 | 445100 | 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 | | | |
| | 417100 | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | | | |
| 27 | | Bookstore Sales | | | 1 | 66 | 445900 | Other Indirect Federal Programs | (56,691) | (55,403) | |
| 28 | | Clubs, Org. Dues, Etc. | | | 1 | 67 | 448200 | Impact Aid - P.L. 874 | (00,001) | (00,100) | |
| 29 | | School Fees & Charges | | | 1 | 68 | 440000 | | (56,691) | ***** | (55,403) |
| 30 | | Other Student Revenues | | | 1 | 69 | 110000 | TOTALLEBERGE | (00,001) | / | (00, 100) |
| 31 | , | Care Stadent Hoverhood | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | 418100 | Community Service | | | 1 | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | 710100 | Community Convice | | | | 72 | 450000 | | _ | ***** | - |
| | 419100 | Rentals | | | | 73 | 700000 | TOTAL OTTILIT | _ | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (56,691) | ***** | (55,403) |
| 36 | | Transportation Fees | | | 1 | 75 | | IOTALTILVLINOLO | (30,031) | | (55,405) |
| 37 | | Other Local | | | - | 76 | 460000 | TRANSFERS IN | | | |
| 38 | 419900 | TOTAL OTHER LOCAL | | ***** | | 77 | 400000 | I HANOI LAO IN | | | - |
| 39 | 410000 | | - | ***** | - | 11 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| 39 | 410000 | TOTAL LOCAL (LINE 13 + 38) | | | | ı | 400000 | | (56,691) | | (EE 400) |
| | | | - | | - | | | (Lines 1 + 74 + 76) | (56,691) | | (55,403) |

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S.D.E. **EXPENDITURES**

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

PAGE 35

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 45,606 53,308 25,068 15,740 500 12,000 Alternative School Program 3 517 Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 531 Interscholastic Program 8 School Activity Program 9 532 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 45,606 53,308 25,068 15,740 500 12,000 15 16 Attendance-Guidance-Health Program 17 Special Education Support Services Prog 616 18 Instruction Improvement Program 11.085 2,095 19 621 2,095 20 Educational Media Program 622 Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 632 24 School Administration Program 25 641 27 651 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]270 Subtotal (carried over to page b) 11,085 2,095 2,095

BUDGET

Page 36 <u>TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION</u> <u>FUND NO: 270</u>

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

| 39 40 41 42 44 45 46 | Code 691 600 | EXPENDITURES Functions/Programs Other Support Services Program | Prior Year Budget | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------|--------------------|----------------------------------------------------------------|----------------------|-----------|--------------|------------------|-------------------|-------------|-----------|------------|------------|-----------|
| 39 40 41 42 44 45 46 | 691 | | Budget | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| 40 41 42 44 45 46 | 600 | Other Support Services Program | | Budget | Salaries | Benefits | Services | Materials | Objects . | Retirement | Judgment | Transfers |
| 41 42 44 45 46 | | 11 - | , and the second | - | | | | | • | | J | |
| 42 44 45 46 | | | | | | | | | | | | |
| 44 45 46 | | TOTAL SUPPORT SERVICES | 11,085 | 2,095 | - | - | 2,095 | - | - | - | - | - |
| 45 46 | | | | | | | | | | | | |
| 46 | 710 | Child Nutrition Program | | - | | | | | | | | |
| | 720 | Community Services Program | | - | | | | | | | | |
| | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 56,691 | 55,403 | 25,068 | 15,740 | 2,595 | 12,000 | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 56,691 | 55,403 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | BODGET SUMMANT | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | BUDGET SUN | IMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (56,691) | (55,403) | DODGET 30K | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (56,691) | (55,403) | The total or | n line 76 must d | equal the total o | on line 80. | | | | |
| 77 | | | (00,001) | (55, 766) | 1.10 (0.01) | | | | | | | |
| 78 | | Total Appropriation | 56,691 | 55,403 | | | | | | | | |
| 79 | | Unappropriated Balance | 23,301 | 33, 100 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 56,691 | 55,403 | | | | | | | | |

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(0)

(0)

July 1, 2018 - June 30, 2019

Page 19 <u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u> <u>FUND NO: 271</u>

NOTE: Round each entry to the nearest dollar amount.

| NOI | E: Roun | d each entry to the nearest dollar an | | | | | | | • | 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 | | | | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | - |
| 3 | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | 431400 | 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 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | _ | ***** | - | 52 | 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 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | (346,162) | (322,013) | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | Ì | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | (346,162) | ***** | (322,013 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | Ì | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | , | | | | 72 | | TOTAL OTHER | - | ***** | - |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (346,162) | ***** | (322,013) |
| 36 | | Transportation Fees | | | | 75 | | | , , , , | | |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | - | ***** | - | 77 | | - | | | |
| 39 | 410000 | | | ***** | | 1 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | - | | - | 1 | | (Lines 1 + 74 + 76) | (346,162) | | (322,013) |
| | | ı | | | | | 1 | (=:::== : : : : : : : : : : : : : : : : | (5.5,.52) | | (,-10 |

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Subtotal (carried over to page b)

346,162

322,013

BUDGET EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2018 - June 30, 2019

FUND NO: 271

Page 37

| 1012 | . Hourid co | 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 |
| 1 | 512 | Elementary School Program | ŭ | - | | | | | • | | J | |
| 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 | 346,162 | 322,013 | - | - | 272,013 | 50,000 | - | | | |
| 20 | 622 | Educational Media Program | | - | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | - | - | | | - | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | - | - | - | - | - | - | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | - | - | | | - | | | | | |
| 20 | 054 | D. diamatica D. and | | | | | | | | | | |
| 27 | 651 | Business Operation Program Central Service Program | | - | | | | | | | | |
| 28 | 655 | | | - | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | = | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | = | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs Maintenance - Grounds | | = | | | | | | | | |
| 33 | 665 | | | = | | | | | | | | |
| 34 35 | 667 | Security Program | | - | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | _ | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| 30 | 000 | deneral fransportation Frogram | | - | | | | | | | | |
| | <u> </u> | te Forms\[Combined FY 19.xlsx]271 | | | | | 1 | | | | | <u> </u> |

272,013

50,000

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 38 TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION **FUND NO: 271**

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | | | | | | | | |
|----------|----------|-----------------------------------------|------------|-----------|-------------|----------------|--------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 346,162 | 322,013 | - | | 272,013 | 50,000 | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | 1 |
| 47 | | | | | | | | | | | | <u> </u> |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | 1 |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | • | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | 1 |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | 1 |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | <u> </u> |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | <u> </u> |
| 63 | | (Lines 14+41+48+53+60) | 346,162 | 322,013 | - | - | 272,013 | 50,000 | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | TOTAL ADDDODDIATION | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | 0.40.400 | 222 242 | | | | | | | | |
| 69 | | (Line 63 + line 66) | 346,162 | 322,013 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | BUDGET SUI | ммаву. | | | | | | |
| 75 | | Revenues + Transfers In | (346,162) | (322,013) | PODGET 301 | VIIVI/AIT I . | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (346,162) | (322,013) | The total o | n line 76 must | equal the total of | on line 80 | | | | |
| 77 | | 1017.212.402 (1110374 + 70) | (070,102) | (022,010) | The total o | / 0 1031 | oquai ino iotai t | c oo. | | | | |

BUDGET SUMMARY:

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]271b

77 78

79

80

Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

346,162

346,162

322,013

322,013

July 1, 2018 - June 30, 2019

Page 22 CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| | L. Hound | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|----------------|----------------------------------------|---------------------|--------------|-----------|------------|--------|-----------------------------------------------|-------------|--------------|-------------|
| Line | Code | Item | | Line Amounts | Totals | Lina | Code | Item | Budget | Line Amounts | Totals |
| Line | | Estimated Fund Balance, July 1 | Budget (455,180) | Line Amounts | (926,356) | Line 40 | | Other County | buugei | Line Amounts | Totals |
| 2 | 320000 | LStimated Fund Balance, July 1 | (455, 160) | | (920,330) | 41 | 420000 | | _ | ***** | _ |
| | 411100 | Taxes - General M & O | | | | 42 | 420000 | TOTAL COUNTY | - | | - |
| 4 | 411100 | Taxes - Supplemental | | | | 43 | /31100 | Base Support Program | | | |
| 5 | 411200 | Taxes - Supplemental Taxes - Emergency | | | | 40 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 47 | | Benefit Apportionment | | | |
| | | Taxes - Other | | | | 49 | | Other State Support | | | |
| | | Taxes - Plant Facility | | | | 50 | 437300 | Driver Education Program | | | |
| | | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | 412300 | TOTAL TAXES | _ | ***** | - | 52 | | Lottery/Additional State Maintenance | | | |
| 14 | /13000 | Penalty: Delinquent Taxes | | | _ | 53 | 437000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | 413000 | r enaity. Delinquent Taxes | | | | 54 | 430000 | Other State Revenue | _ | _ | |
| | 414100 | Tuition From Individuals | | | | 55 | 430000 | | _ | ***** | _ |
| 17 | | Tuition From Districts in Idaho | | | | 56 | 430000 | TOTAL STATE | - | | - |
| | | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | 414300 | Tuition From Out of State Districts | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | 413000 | Larrings on investments | | | | 60 | | Title I - ESEA | | | |
| | <i>4</i> 16100 | School Food Service | (803,400) | (872,100) | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| | | Meal Sales: Non-reimbur. | (35,700) | (36,720) | | 62 | | Perkins III - Vocational Technical Act | | | |
| | | Other Food Sales | (41,384) | (51,000) | | 63 | | Adult Education | | | |
| 25 | +10300 | Other 1 dod dates | (+1,004) | (31,000) | | 64 | | Child Nutrition Reimbursement | (2,412,467) | (2,545,740) | |
| | 417100 | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | (2,412,407) | (2,040,140) | |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | (287,711) | (374,472) | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | (207,711) | (074,472) | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | | (2,700,179) | ***** | (2,920,212) |
| 30 | 417900 | Other Student Revenues | | | | 69 | 10000 | 1017E1EBEIDIE | (2,700,170) | | (2,020,212) |
| 31 | Ŧ17000 | Strict Student Hevenues | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | 710100 | Community Convice | | | | 72 | 450000 | | _ | ***** | _ |
| | 419100 | Rentals | (791) | (612) | | 73 | 70000 | 101/12 OTTIETT | | | |
| | | Contributions/Donations | (731) | (012) | | 74 | | TOTAL REVENUES | (3,581,989) | ***** | (3,881,180) |
| | | Transportation Fees | - | _ | | 75 | | I O I AL I IL V LINOLO | (0,001,009) | | (0,001,100) |
| | | Other Local | (536) | (536) | | 76 | 460000 | TRANSFERS IN | (74,787) | (70,000) | (70,000) |
| 38 | 713300 | TOTAL OTHER LOCAL | (881.810) | ****** | (960,968) | | 700000 | ITIANOI LITO IIV | (14,707) | (70,000) | (70,000) |
| | 410000 | | (001,010) | ***** | (300,300) | 11 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| 39 | 710000 | TOTAL LOCAL (LINE 15 + 30) | (881,810) | | (960,968) | | 700000 | (Lines 1 + 74 + 76) | (4,111,955) | | (4,877,536) |
| | | | (001,010) | | (300,300) | | | (LINES 1 + /4 + /0) | (4,111,933) | | (4,077,330) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]290r

Subtotal (carried over to page b)

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 43
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Debt Capital Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 8 531 Interscholastic Program School Activity Program 9 532 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 15 16 Attendance-Guidance-Health Program 17 616 Special Education Support Services Prog 18 Instruction Improvement Program 19 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 24 School Administration Program 25 641 27 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]290

Page 44 CHILD NUTRITION FUND NO: 290 July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|------|--------------------------------------------|----------------------|----------------------|--------------|------------------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 39 | 691 | Other Support Services Program | , and the second | - | | | | | , | | Ü | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | - | - | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 3,603,162 | 3,835,867 | 1,075,907 | 615,336 | 99,500 | 1,845,125 | 200,000 | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 3,603,162 | 3,835,867 | 1,075,907 | 615,336 | 99,500 | 1,845,125 | 200,000 | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | 120,000 | 76,000 | | | | | | | | 76,000 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 120,000 | 76,000 | - | - | - | - | - | - | - | 76,000 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 3,723,162 | 3,911,867 | 1,075,907 | 615,336 | 99,500 | 1,845,125 | 200,000 | i | - | 76,000 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 3,723,162 | 3,911,867 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | (455-400) | (000.050) | DUDGET COM | 184 A 1737 - | | | | | | |
| 74 | | Beginning Fund Balance | (455,180) | (926,356) | BUDGET SUN | IMAKY: | | | | | | |
| 75 | | Revenues + Transfers In | (3,656,775) | (3,951,180) | The tetal ar | line 76 milet | | an line OO | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (4,111,955) | (4,877,536) | ine total of | ı iine /6 must e | equal the total of | on line 80. | | | | |
| 77 | | Total Appropriation | 0.700.100 | 0.011.007 | | | | | | | | |
| 78 79 | | Total Appropriation Unappropriated Balance | 3,723,162 388,793 | 3,911,867 965,668 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 4,111,955 | 4,877,535 | | | | | | | | |
| 00 | | TOTAL AFFROMINATION (IIIIes 78 + 79) | 4,111,900 | 4,077,333 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]290b

July 1, 2018 - June 30, 2019

Page 23
BOND REDEMPTION & INTEREST
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

| | L. Hound | DEVENUE | | Durant | Deceleration | 11 | 1 | DEVENUEO | Delan Varia | Down | Decident |
|------|----------|-------------------------------------|--------------|--------------|--------------|------|----------|-----------------------------------------------|--------------|--------------|--------------|
| 1 | | REVENUES | Prior Year | Proposed | Budget | ١ | | REVENUES | Prior Year | Proposed | Budget |
| Line | | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | (10,083,715) | | (8,887,827) | 40 | | Other County | | ***** | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ****** | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 101100 | | | | 1 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| | | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | |] |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | |] |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | |] |
| | | Taxes - Other | | | | 49 | 431900 | Other State Support | (1,500,000) | (1,700,000) | |
| | | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| | 412500 | Taxes - Bond & Interest | (11,096,188) | (11,378,880) | | 51 | | Professional Technical Program | | |] |
| 13 | | TOTAL TAXES | (11,096,188) | ***** | (11,378,880) | 52 | | Lottery/Additional State Maintenance | | |] |
| 14 | 413000 | Penalty: Delinquent Taxes | (40,000) | (30,000) | | 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 | (1,500,000) | ***** | (1,700,000) |
| 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 | | Direct Restricted Federal | | | 1 |
| 21 | | 9 | | | | 60 | | Title I - ESEA | | | 1 |
| | 416100 | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | 1 |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | 1 |
| | | Other Food Sales | | | | 63 | | Adult Education | | | 1 |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | 1 |
| | 417100 | Admissions/Activities | | | | 65 | | IDEA Part B (School Age & Preschool) | | | 1 |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | 1 |
| | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | 1 |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | | - | ***** | - |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | - | _ | 1 |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | <u> </u> | 1 |
| 33 | .10100 | Community Convice | | | | 72 | 450000 | | _ | ***** | _ |
| | 419100 | Rentals | | | | 73 | 100000 | TOTAL OTTILIT | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (12,636,188) | ***** | (13,108,880) |
| | | Transportation Fees | | | | 75 | | I OTAL TIL VLIVOLO | (12,000,100) | | (10,100,000) |
| | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | <u> </u> |
| 38 | +13300 | TOTAL OTHER LOCAL | (40,000) | ***** | (30,000) | | +00000 | ITANOLLIO IN | | | |
| | 410000 | | (40,000) | ***** | (30,000) | // | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | 1 |
| 39 | 410000 | TOTAL LOCAL (LINE 13 + 36) | (11 126 100) | | (11 400 000) | | 400000 | | (22.710.002) | | (21 006 707) |
| | | | (11,136,188) | | (11,408,880) | | <u> </u> | (Lines 1 + 74 + 76) | (22,719,903) | | (21,996,707) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]310r

Page 45 BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2018 - June 30, 2019

BUDGET

| | | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------------|------------------|-------------------------------------------------------|------------|----------|----------|----------|------------------|-----------------|----------------|--------------|-------------------|-----------|
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | - | | | | | | | | İ |
| 2 | 515 | Secondary School Program | | - | | | | | | | | ĺ |
| 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 | | S | | | | | | | | | | |
| 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 | | - | | | | | | | | |
| 22 | 631 | Board of Education Program | | - | | | | | | | | |
| 23 | 632 | District Administration Program | | - | | | | | | | | |
| 24 | | 2.00.0007.00 | | | | | | | | | | |
| 25 | 641 | School Administration Program | | - | | | | | | | | |
| 20 | 011 | Concertammenation regram | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | - | | | | | | | | |
| 28 | 655 | Central Service Program | | - | | | | | | | | İ |
| 29 | 656 | Administrative Technology Services Prog | | - | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | - | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | - | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | | - | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | - | | | | | | | | |
| 34 | 667 | Security Program | | - | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | - | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | - | | | | | | | | |
| 38 | 683 | General Transportation Program | | - | | | | | | | | |
| | | | | | | | | | | <u> </u> | | |
| :\Budgets\ | Budget 18-19\Sta | te Forms\[Combined FY 19.xlsx]310 | | | | ļ. | - | | | ! | <u> </u> | |
| -5-10 | | Subtotal (carried over to page b) | _ | _ | _ | _ | _ | _ | _ | _ | _ | |

Page 46 **BOND REDEMPTION & INTEREST FUND FUND NO: 310**

July 1, 2018 - June 30, 2019

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | 100 | | 222 | 100 | 500 | | 700 | |
|----------|------------|-------------------------------------------------------------------------|-------------------------|-------------------------|--------------|----------------|--------------------|-----------------|----------------|------------------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | - | - | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | 700 | TOTAL NON INCTRUCTION | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | 010 | Ossital Assats Obustant Ossinia | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | 000 | TOTAL CARITAL ACCET PROCEDANC | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 55 | 011 | Dalet Candina - Buranan - Deleviral | 4 005 000 | 0.000.000 | | | | | | 0.000.000 | | |
| | 911 912 | Debt Services Program - Principal | 4,895,000 | 3,230,000 5,399,354 | | | | | | 3,230,000 5,399,354 | | |
| 56 57 | 912 | Debt Services Program - Interest Debt Services Program - Refunded Debt | 4,342,663 1,000 | 1,000 | | | | | | 1,000 | | |
| 58 | 920 | Transfers Out | 1,000 | 1,000 | | | | | | 1,000 | | |
| 59 | 320 | Transiers Out | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 9,238,663 | 8,630,354 | _ | | _ | _ | | 8,630,354 | | _ |
| 61 | 300 | TOTAL OTTILIT GETTVIGES | 3,200,000 | 0,000,004 | | | | | | 0,000,004 | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 9,238,663 | 8,630,354 | _ | - | - | - | - | 8,630,354 | | _ |
| 64 | | (Ellies 14141140100100) | 0,200,000 | 0,000,001 | | | | | | 0,000,001 | | |
| 65 | | | | | | | | ı | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 9,238,663 | 8,630,354 | | | | | | | | |
| 70 | | | , , | , , | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (10,083,715) | (8,887,827) | BUDGET SUN | IMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (12,636,188) | (13,108,880) | T I | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (22,719,903) | (21,996,707) | The total or | n line 76 must | equal the total of | on line 80. | | | | |
| 77 | | Tatal Assessminting | 0.000.000 | 0.000.054 | | | | | | | | |
| 78 79 | | Total Appropriation Unappropriated Balance | 9,238,663 13,481,240 | 8,630,354 13,366,353 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 22,719,903 | 21,996,707 | | | | | | | | |
| 00 | | 1017 EALTHOLIGATION (IIIIes 70 + 79) | 22,710,300 | 21,000,707 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]310b

July 1, 2018 - June 30, 2019

Page 24

<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

| 1 3 | Code 320000 | REVENUES Item | Prior Year Budget | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|----------------|-------------------------------------|----------------------|--------------|--------------|------|--------|-----------------------------------------------|--------------|--------------|--------------|
| 1 3 | | | Rudget | | | | | REVENUES | | | |
| 2 | 320000 | | | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| | | Estimated Fund Balance, July 1 | (34,320,346) | | (35,849,273) | 40 | | Other County | | | |
| 3 4 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | - |
| | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 4 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 4 | 411500 | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 4 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 4 | 411700 | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 4 | 411900 | 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 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 4 | 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 4 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 4 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 4 | 415000 | Earnings on Investments | (50,000) | (200,000) | | 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 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | |
| 26 4 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | |
| 28 4 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | - | ***** | - |
| | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | - | - | |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | | Rentals | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (50,000) | ***** | (200,000) |
| 36 4 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 4 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | - |
| 38 | | TOTAL OTHER LOCAL | (50,000) | ***** | (200,000) | 77 | | | | | |
| 39 4 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | , i | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | · | (50,000) | | (200,000) | | | (Lines 1 + 74 + 76) | (34,370,346) | | (36,049,273) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]410r

Subtotal (carried over to page b)

Page 47 <u>CAPITAL CONSTRUCTION PROJECT</u> FUND NO: 410

EXPENDITURESJuly 1, 2018 - June 30, 2019

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 Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 8 531 Interscholastic Program School Activity Program 9 532 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 15 16 Attendance-Guidance-Health Program 17 616 Special Education Support Services Prog 18 Instruction Improvement Program 19 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 22 Board of Education Program District Administration Program 23 24 School Administration Program 25 641 27 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683 B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]410

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

Page 48 CAPITAL CONSTRUCTION PROJECT FUND NO: 410

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | , , | 00, 2010 | | | | | | <u> </u> |
|-------|----------|-----------------------------------------|-----------------|--------------|-------------|----------------|--------------------|-------------|-----------|------------|--------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | g | | | | | | | | - caragiment | |
| 40 | | - and capped contract regions | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | - | _ | _ | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | _ | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | _ | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | _ | _ | _ | - | - | - | _ | - | - | - |
| 49 | | TO THE THORNE IN CONTROL | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | 11,000 | _ | | | _ | | _ | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | 34,359,346 | 4,490,000 | | | _ | _ | 4,490,000 | | | |
| 52 | 011 | Oapital Assets - NonStadent Occupied | 34,333,340 | 4,430,000 | | | _ | | 4,430,000 | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 34,370,346 | 4,490,000 | _ | - | _ | - | 4,490,000 | - | _ | - |
| 54 | 000 | TOTAL ON TIME NOCET THOUSAND | 04,070,040 | 4,430,000 | | | | | 4,430,000 | | | |
| 55 | 911 | Debt Services Program - Principal | | _ | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | 320 | Transiers Out | | - | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| 61 | 300 | TOTAL OTHER SERVICES | - | - | _ | | _ | _ | - | _ | _ | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 34,370,346 | 4,490,000 | - | _ | _ | - | 4,490,000 | - | _ | - |
| 64 | | (Lines 14+41+40+33+00) | 34,370,340 | 4,430,000 | _ | | _ | _ | 4,430,000 | _ | _ | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 34,370,346 | 4,490,000 | | | | | | | | |
| 70 | | (Line 63 + line 66) | 34,370,340 | 4,490,000 | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | 20202.000000000 | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (34,320,346) | (35,849,273) | BUDGET SUI | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (50,000) | (200,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (34,370,346) | (36,049,273) | The total o | n line 76 must | equal the total of | on line 80. | | | | |
| 77 | | | (= :,=: =,= :0) | (,,,) | | | | | | | | |
| 78 | | Total Appropriation | 34,370,346 | 4,490,000 | | | | | | | | |
| 79 | | Unappropriated Balance | , , , , , , , , | 31,559,273 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | 34,370,346 | 36,049,273 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]410b

July 1, 2018 - June 30, 2019

Page 25 <u>PLANT FACILITIES</u> <u>FUND NO. 420</u>

NOTE: Round each entry to the nearest dollar amount.

| | | a each entry to the hearest dollar an | | | | | | | | | |
|------|--------|---------------------------------------|-------------|--------------|-------------|------|----------|-----------------------------------------------|-------------|--------------|-------------|
| | | REVENUES | Prior Year | Proposed | Budget | | REVENUES | | Prior Year | Proposed | Budget |
| Line | Code | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | (3,521,901) | | (2,878,453) | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | - | ***** | - |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | 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) | 52 | | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | (15,000) | (15,000) | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | - | ***** | - |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA - Innovative Practices Program | | | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimbursement | | | |
| | | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Bookstore Sales | | | | 66 | | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | - | ***** | - |
| | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | - | ***** | - |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | (3,615,000) | ****** | (2,815,000) |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | (800,000) | - | | 76 | 460000 | TRANSFERS IN | - | - | - |
| 38 | | TOTAL OTHER LOCAL | (815,000) | ***** | (15,000) | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | (3,615,000) | | (2,815,000) | | | (Lines 1 + 74 + 76) | (7,136,901) |) | (5,693,453) |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]420r

July 1, 2018 - June 30, 2019

Page 49
PLANT FACILITIES FUND
FUND NO: 420

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | <u>-</u> | | | | | | |
|------------|--------------------|-----------------------------------------|------------|-----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | 1 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | | Elementary School Program | - | - | | | - | - | | | | <u> </u> |
| 2 | | Secondary School Program | 8,000 | - | | | - | - | - | | | <u> </u> |
| 3 | 517 | Alternative School Program | - | - | | | | - | | | | I |
| 4 | 519 | Vocational-Technical Program | | - | | | | | | | | |
| 5 | 521 | Special Education Program | | - | | | | | | | | I |
| 6 | 522 | Special Education Preschool Program | | - | | | | | | | | I |
| 7 | 524 | Gifted & Talented Program | | - | | | | | | | | I |
| 8 | 531 | Interscholastic Program | - | - | | | | - | | | | 1 |
| 9 | 532 | School Activity Program | | - | | | | | | | | |
| 10 | 541 | Summer School Program | | - | | | | | | | | <u> </u> |
| 11 | 542 | Adult School Program | | - | | | | | | | | |
| 12 | 546 | Detention Center Program | | - | | | | | | | | 1 |
| 13 | | | | | | | | | | | | 1 |
| 14 | 500 | TOTAL INSTRUCTION | 8,000 | - | - | - | - | - | - | - | - | - |
| 15 | | | | | | | | | | | | 1 |
| 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 | - | 614,000 | | | - | 614,000 | - | | | |
| 22 | 631 | Board of Education Program | | - | | | | • | | | | |
| 23 | 632 | District Administration Program | 20,000 | 10,000 | | | - | - | - | | 10,000 | |
| 24 | | J | , | | | | | | | | | |
| 25 | 641 | School Administration Program | - | - | | | | - | - | | | |
| 20 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | - | | | | | | | | |
| 28 | 655 | Central Service Program | - | - | | | - | - | - | | | <u> </u> |
| 29 | 656 | Administrative Technology Services Prog | 804,200 | - | | | - | - | - | | | ļ |
| 30 | 661 | Buildings-Care Program (Custodial) | 46,900 | 48,000 | | | - | 48,000 | - | | | <u> </u> |
| 31 | 663 | Maintenance - Non Student Occupied | - | 89,000 | | | - | 89,000 | - | | | <u></u> |
| 32 | 664 | Maintenance - Student Occupied Bldgs | 767,500 | 776,000 | | | 34,200 | 690,800 | 51,000 | | | <u> </u> |
| 33 | 665 | Maintenance - Grounds | 418,500 | 364,500 | | | 266,500 | 98,000 | - | | | |
| 34 | 667 | Security Program | 53,000 | 81,000 | | | 10,000 | 71,000 | - | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | 450,000 | 373,500 | | | | 7,000 | 366,500 | | | |
| 37 | | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | 63,000 | 53,000 | | | | - | 53,000 | | | |
| | | | | | | | | | | | | |
| 3:\Budgets | Budget 18-19\State | e Forms\[Combined FY 19.xlsx]420 | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 2,623,100 | 2,409,000 | - | - | 310,700 | 1,617,800 | 470,500 | - | 10,000 | - |

Page 50 PLANT FACILITIES FUND FUND NO: 420

July 1, 2018 - June 30, 2019

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|-------------------------------------------|-------------|--------------|-------------|----------------|-------------------|------------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| ļ | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | - | | _ | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 2,623,100 | 2,409,000 | - | - | 310,700 | 1,617,800 | 470,500 | - | 10,000 | - |
| 42 | | | | | | | | | · | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | 1,112,976 | 312,000 | | | 15,000 | | 297,000 | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | 593,000 | 79,000 | | | 15,000 | | 64,000 | | | |
| 52 | 011 | Capital 7 todoto 140 llotado lli Cocapica | 000,000 | 70,000 | | | 10,000 | | 01,000 | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 1,705,976 | 391,000 | - | - | 30,000 | _ | 361,000 | - | _ | - |
| 54 | 000 | TOTAL GALLANCE TATOGRAMS | 1,700,070 | 001,000 | | | 00,000 | | 001,000 | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | _ | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | 320 | Transiers out | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | _ | - | - | - | - | - | - | _ | - |
| 61 | 000 | TOTAL OTTILIT CETTAGES | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 4,337,076 | 2,800,000 | - | | 340,700 | 1,617,800 | 831,500 | - | 10,000 | |
| 64 | | (Lines 14741740735700) | 4,007,070 | 2,000,000 | | | 0+0,700 | 1,017,000 | 001,000 | | 10,000 | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 4,337,076 | 2,800,000 | | | | | | | | |
| 70 | | (Line 63 + line 66) | 4,337,076 | 2,000,000 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | DODGET GOMMANT | | | | | | | | | | |
| 74 | | Beginning Fund Balance | (3,521,901) | (2,878,453) | BUDGET SUI | MMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (3,615,000) | (2,815,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (7,136,901) | (5,693,453) | The total o | n line 76 must | equal the total o | n line 80. | | | | |
| 77 | | (| (7,100,001) | (0,000, 100) | | | | | | | | |
| 78 | | Total Appropriation | 4,337,076 | 2,800,000 | | | | | | | | |
| | | Unappropriated Balance | | 2,893,453 | | | | | | | | |
| 79 | | Turiappropriated balance | 2,799,825 | 5,693,453 | | | | | | | | |

B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]420b

0

July 1, 2018 - June 30, 2019

Page 25
<u>Bus Depreciation</u>
<u>FUND NO. 424</u>

NOTE: Round each entry to the nearest dollar amount.

| 2 3 411100 T. 4 411200 T. 5 411300 T. 6 411400 T. 7 411500 T. 8 411600 T. 8 411600 T. 10 411900 T. 11 412100 T. 12 412500 T. 13 14 413000 P. 15 16 414100 T. 17 414200 T. 18 414300 T. 19 20 415000 E. 21 22 416100 S. 23 416200 M. 24 416900 O. 25 26 417100 A. 27 417200 B. 28 417300 C. 29 417400 S. | REVENUES Item Estimated Fund Balance, July 1 Taxes - General M & O Taxes - Supplemental Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes Tuition From Individuals | Prior Year Budget | Proposed Line Amounts | Budget Totals (113,405) | Line 40 41 42 43 44 45 46 47 48 49 | 420000 431100 431200 431400 431500 431600 431800 | Base Support Program Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|-------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|------------------|
| 1 320000 E 2 3 411100 T 4 411200 T 5 411300 T 6 411400 T 7 411500 T 8 411600 T 10 411900 T 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Estimated Fund Balance, July 1 Taxes - General M & O Taxes - Supplemental Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Other Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | Buaget | | | 40 41 42 43 44 45 46 47 48 | 429000 420000 431100 431200 431400 431500 431600 431800 | Other County TOTAL COUNTY Base Support Program Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | | | l otals |
| 2 3 411100 T. 4 411200 T. 5 411300 T. 6 411400 T. 7 411500 T. 8 411600 T. 8 411600 T. 10 411900 T. 11 412100 T. 12 412500 T. 13 14 413000 P. 15 16 414100 T. 17 414200 T. 18 414300 T. 19 20 415000 E. 21 22 416100 S. 23 416200 M. 24 416900 O. 25 26 417100 A. 27 417200 B. 28 417300 C. 29 417400 S. | Taxes - General M & O Taxes - Supplemental Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | (113,405 <u>)</u> | 41 42 43 44 45 46 47 48 | 420000 431100 431200 431400 431500 431600 431800 | TOTAL COUNTY Base Support Program Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | - | ***** | - |
| 3 411100 T 4 411200 T 5 411300 T 6 411400 T 7 411500 T 8 411600 T 9 411700 T 10 411900 T 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Supplemental Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | | 42 43 44 45 46 47 48 | 431100 431200 431400 431500 431600 431800 | Base Support Program Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | - | | - |
| 4 411200 T. 5 411300 T. 6 411400 T. 7 411500 T. 8 411600 T. 9 411700 T. 10 411900 T. 11 412100 T. 12 412500 T. 13 14 413000 P. 15 16 414100 T. 17 414200 T. 18 414300 T. 19 20 415000 E. 21 22 416100 S. 23 416200 M. 24 416900 C. 25 26 417100 A. 27 417200 B. 28 417300 C. 29 417400 S. | Taxes - Supplemental Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 43 44 45 46 47 48 | 431200 431400 431500 431600 431800 | Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | | | |
| 5 411300 T 6 411400 T 7 411500 T 8 411600 T 9 411700 T 10 411900 T 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Emergency Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 44 45 46 47 48 | 431200 431400 431500 431600 431800 | Transportation Support Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | | | |
| 6 411400 T. 7 411500 T. 8 411600 T. 9 411700 T. 10 411900 T. 11 412100 T. 12 412500 T. 13 14 413000 P. 15 16 414100 T. 17 414200 T. 18 414300 T. 19 20 415000 E. 21 22 416100 S. 23 416200 M. 24 416900 O. 25 26 417100 A. 27 417200 B. 28 417300 C. 29 417400 S. | Taxes - Tort Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 46 47 48 | 431400 431500 431600 431800 | Exceptional Child/SED Support Border Tuition Support Tuition Equivalency | | | |
| 7 411500 T 8 411600 T 9 411700 T 10 411900 T 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Cooperative Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 46 47 48 | 431500 431600 431800 | Border Tuition Support Tuition Equivalency | | | |
| 8 411600 T. 9 411700 T. 10 411900 T. 11 412100 T. 12 412500 T. 13 14 413000 P. 15 414100 T. 17 414200 T. 18 414300 T. 19 20 415000 E. 21 22 416100 S. 23 416200 M. 24 416900 O. 25 26 417100 A. 27 417200 B. 28 417300 C. 29 417400 S. | Taxes - Tuition Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 47 48 | 431600 431800 | Tuition Equivalency | | | ŀ |
| 9 411700 T 10 411900 T 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Migrant Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | **** | | 47 48 49 | 431800 | | | | |
| 10 411900 T. 11 412100 T. 12 412500 T. 13 | Taxes - Other Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | | 48 | | | | | |
| 11 412100 T 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Plant Facility Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | | 49 | | Benefit Apportionment | | | |
| 12 412500 T 13 14 413000 P 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Taxes - Bond & Interest TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | | | 431900 | Other State Support | | | |
| 13 | TOTAL TAXES Penalty: Delinquent Taxes | - | ***** | | 50 | | Driver Education Program | | | |
| 14 413000 P 15 | Penalty: Delinquent Taxes | - | ***** | | 51 | | Professional Technical Program | | | |
| 15 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 B 28 417300 C 29 417400 S C 29 417400 S C C C C C C C C C | | | | - | 52 | | Lottery/Additional State Maintenance | | | |
| 16 414100 T 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Tuition From Individuals | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 17 414200 T 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Tuition From Individuals | | | | 54 | | Other State Revenue | | | |
| 18 414300 T 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | - attion - Torri Iriaiviaaalo | | | | 55 | 430000 | TOTAL STATE | - | ***** | - |
| 19 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 20 415000 E 21 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Tuition From Out of State Districts | | | | 57 | | | | | |
| 21 | | | | | 58 | | Indirect Unrestricted Federal | | | |
| 22 416100 S 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 23 416200 M 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | | | | | 60 | | Title I - ESEA | | | |
| 24 416900 O 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 25 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 26 417100 A 27 417200 B 28 417300 C 29 417400 S | Other Food Sales | | | | 63 | | Adult Education | | | |
| 27 417200 B 28 417300 C 29 417400 S | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 28 417300 C 29 417400 S | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 29 417400 S | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 29 417400 S | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 00 117000 | School Fees & Charges | | | | 68 | | TOTAL FEDERAL | - | ***** | - |
| 30 417900 O | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| | Community Service | | | | 71 | | Sale of Fixed Assets | - | (5,000) | |
| 33 | -, | | | | 72 | | TOTAL OTHER | - | ***** | (5,000) |
| 34 419100 R | l . | | | | 73 | | | | | (2,200) |
| | Rentals | | | | 74 | | TOTAL REVENUES | _ | ***** | (5,000) |
| | | | | | 75 | | | | | (0,000) |
| | Contributions/Donations | 1 | | | 76 | 460000 | TRANSFERS IN | (318,751) | (357,000) | (357,000) |
| | Contributions/Donations Transportation Fees | | ***** | - | 77 | .00000 | THE WAST ELLO III | (010,701) | (007,000) | (007,000) |
| | Contributions/Donations Transportation Fees Other Local | _ | ***** | | ,, | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| 55 410000 | Contributions/Donations Transportation Fees Other Local TOTAL OTHER LOCAL | - | | | | -00000 | (Lines 1 + 74 + 76) | (318,751) | | (475,405) |

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B:\Budgets\Budget 18-19\State Forms\[Combined FY 19.xlsx]424

Subtotal (carried over to page b)

318,751

475,405

July 1, 2018 - June 30, 2019

BUDGET

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Bus Depreciation

FUND NO: 424 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program Secondary School Program 2 Alternative School Program 3 517 -Vocational-Technical Program 4 519 Special Education Program 5 6 522 Special Education Preschool Program Gifted & Talented Program 7 524 8 531 Interscholastic Program School Activity Program 9 532 Summer School Program 10 541 Adult School Program 11 542 **Detention Center Program** 12 546 13 TOTAL INSTRUCTION 14 500 15 16 Attendance-Guidance-Health Program 17 616 Special Education Support Services Prog 18 Instruction Improvement Program 19 621 20 Educational Media Program 622 -Instruction-Related Technology Program 21 623 _ 22 631 Board of Education Program District Administration Program 23 632 24 School Administration Program 25 641 27 651 **Business Operation Program** 28 Central Service Program 655 Administrative Technology Services Prog 29 656 _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program 35 Pupil - To School Trans. Program 36 681 318,751 475,405 475,405 37 682 Pupil - Activity Trans. Program General Transportation Program 38 683

475,405

BUDGET EXPENDITURESJuly 1, 2018 - June 30, 2019

Page 50 Bus Depreciation FUND NO: 424

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | July 1, 2018 | June 30, 2019 | | | | | <u>FU</u> | JND NO: 42 |
|----------|----------|------------------------------------------------------------|------------|-----------|--------------|----------------|--------------------|-----------------|----------------|-------------|-------------------|------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | - | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 318,751 | 475,405 | 475,405 | - | - | - | - | - | - | - |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | - | | | | | | | | |
| 45 | 720 | Community Services Program | | - | | | | | | | | |
| 46 | 730 | Enterprise Operations | | - | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | - | - | - | - | - | - | - | - | - | - |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | - | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | - | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | - | - | - | - | - | - | - | - | - | - |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | - | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | - | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | - | | | | | | | | |
| 58 | 920 | Transfers Out | | - | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | - | - | - | - | - | - | - | - | - | - |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | 318,751 | 475,405 | 475,405 | - | - | - | - | - | - | - |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 69 | | (Line 63 + line 66) | 318,751 | 475,405 | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | (113,405) | BUDGET SUM | ИMARY: | | | | | | |
| 75 | | Revenues + Transfers In | (318,751) | (362,000) | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | (318,751) | (475,405) | The total o | n line 76 must | equal the total of | on line 80. | | | | |
| 77 | | - | 0.10 ==: | .== | | | | | | | | |
| 78 70 | | Total Appropriation | 318,751 | 475,405 | | | | | | | | |
| 79 80 | | Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79) | 210 751 | 475,405 | | | | | | | | |
| δU | | TOTAL APPROPRIATION (IIIIeS 78 + 79) | 318,751 | 475,405 | | | | | | | | |

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