

SCHOOL DISTRICT BUDGET

2021 - 2022

Bonneville School District

Name of School District/Charter School

93

Organization Number

Bonneville & Bingham

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

CODE	CONTENTS	BUDGET		
		INCLUDED*		
	GENERAL FUND			
100	General M & O	*	2021 - 202	2 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund	* * * * * * * * * * * * * * * * * * * *		
230-239	Special Project (Local)	*	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund balan	ces of available school funds for the
250-289	Special Project (Federal)	*	2021 - 2022 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees and	the use of these resources will
			enable the school district to accomplish its	goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	*		
			In compliance with Section 33-801, Idah	• •
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this d	ocument has been presented at a public
410	Capital Construction Project Fund	*	hearing in the school district on June 16, 20	021 and the Board of Trustees
420	Plant Facilities Fund	*	formally adopted this budget on June 16, 2	021.
430	Plant Facilities - School Bldg Main - Student Occ	:u		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Scott Woolstenhulme	Amy Landers
			SUPERINTENDENT/CHARTER SCHOOL	CHAIRPERSON OF THE BOARD
			ADMINISTRATOR	
710/720	Trust Funds		Guy Wangsgard	Bonneville School District 93
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			guyw@d93.k12.id.us	6/16/2021
			EMAIL ADDRESS	DATE
			<u>208.525.4400</u>	Copy on file in the Office of the
* Indicate with ar	asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

NOTICE IS HEREBY given that a meeting of the Board of Trustees of Bonneville Joint School District No. 93 will be held on the 16th of June, 2021, at 7:00 p.m. at 3497 N Ammon Road, Idaho Falls, Idaho at which meeting there will be a public hearing on the School District Budget for the forthcoming school year, as well as a public hearing on a revised budget for FY 2021. This meeting and budget hearings are called pursuant to Idaho Code, 33-801, as amended. A copy of the School District Budget is available for public inspection at www.d93schools.org.

SUMMARY STATEMENT 2020-2021 REVISED SCHOOL BUDGET AND 2021-2022 SCHOOL BUDGET

ALL FUNDS

BONNEVILLE JOINT SCHOOL DISTRICT 93

		GENERAL N	1 & O FUND			ALL OTHE	R FUNDS	
	Prior Year	Prior Year	Proposed	Proposed	Prior Year	Prior Year	Proposed	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	2018-2019	2019-2020	2020-2021	2021-2022
Beginning Balances	7,365,286	5,497,665	6,868,872	3,249,088	57,868,162	50,848,899	38,513,185	19,107,871
Local Tax Revenue	7,806,207	7,790,558	5,800,000	5,800,000	10,203,927	12,349,655	12,935,107	11,911,325
Other Local	849,090	728,100	409,669	711,949	4,195,904	2,904,247	2,281,389	1,103,100
State Revenue	68,457,488	74,792,308	74,450,333	79,340,837	6,731,697	7,835,807	6,710,925	6,830,300
Federal Revenue					7,047,736	7,376,050	17,138,554	16,483,146
Transfers In/Other	69,000	66,000	75,658	75,658	463,071	560,683	646,494	531,000
Totals	84,547,071	88,874,632	87,604,533	89,177,533	86,510,496	81,875,342	78,225,654	55,966,742
	Prior Year	Prior Year	Proposed	Proposed	Prior Year	Prior Year	Proposed	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022	2018-2019	2019-2020	2020-2021	2021-2022
Salaries	49,683,837	51,406,325	53,043,258	53,791,130	5,079,271	5,704,319	6,818,978	8,923,323
Benefits	19,370,272	20,031,944	19,285,123	19,956,369	2,934,573	3,174,280	3,572,048	4,805,003
Purchased Services	5,604,687	5,820,391	7,067,950	6,564,327	2,041,060	1,623,819	5,538,108	5,097,807
Supplies & Materials	3,642,209	3,920,175	5,609,332	4,955,894	5,455,111	4,476,300	8,404,581	4,849,613
Capital Outlay					11,490,494	16,898,304	15,837,431	2,873,297
Debt Retirement					8,582,088	10,667,650	14,220,800	9,112,825
Insurance & Judgments	295,330	299,760	315,611	344,016				
Transfers Out	453,071	527,166	522,671	530,000	79,000	66,000	75,658	75,658
Contingency Reserve	0	0	1,760,588	3,035,796				
Unappropriated Balances	5,497,665	6,868,872	0	0	50,848,899	39,264,669	23,758,051	20,229,216
Totals	84,547,071	88,874,632	87,604,533	89,177,533	86,510,496	81,875,342	78,225,654	55,966,742

Published June 6, 2021

SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

ALL FUNDS

School District Number 93 Bonneville School District

	1		GEN	WERAL M & O FUND #100	,	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2021-2022		Proposed Budget 2021-2022	Proposed Budget 2021-2022
#01		Beginning Balances	\$	3,249,088	\$	19,107,871	22,356,959
#39		Local Revenue		6,511,949		13,014,425	19,526,374
#41		County Revenue				, , , , , , , , , , , , , , , , , , ,	-
#55		State Revenue	1	79,340,837		6,830,300	86,171,137
#68		Federal Revenue	1	-		16,483,146	16,483,146
#72		Other Sources	1	-		1,000	1,000
#76		Transfers*		75,658		530,000	605,658
		Totals	\$	89,177,532	\$	55,966,742	145,144,274
Budget Line	OBJ#	EXPENDITURES	GEN	Proposed Budget 2021-2022	,	Proposed Budget	TOTAL FUNDS Proposed Budget
1100				2021-2022		2021-2022	2021-2022
#63	100	Salaries	\$	53,791,130	\$	2021-2022 8,923,323	•
#63		Salaries Benefits	\$		\$		2021-2022
	200		\$	53,791,130	\$	8,923,323	2021-2022 62,714,453
#63	200 300	Benefits	\$	53,791,130 19,956,369	\$	8,923,323 4,805,003	2021-2022 62,714,453 24,761,372
#63 #63	200 300 400	Benefits Purchased Services	\$	53,791,130 19,956,369 6,564,327	\$	8,923,323 4,805,003 5,097,807	2021-2022 62,714,453 24,761,372 11,662,134
#63 #63 #63	200 300 400 500	Benefits Purchased Services Supplies & Materials	\$	53,791,130 19,956,369 6,564,327	\$	8,923,323 4,805,003 5,097,807 4,849,613	2021-2022 62,714,453 24,761,372 11,662,134 9,805,507
#63 #63 #63 #63	200 300 400 500 600	Benefits Purchased Services Supplies & Materials Capital Outlay	\$	53,791,130 19,956,369 6,564,327	\$	8,923,323 4,805,003 5,097,807 4,849,613 2,873,297	2021-2022 62,714,453 24,761,372 11,662,134 9,805,507 2,873,297
#63 #63 #63 #63 #63	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	53,791,130 19,956,369 6,564,327 4,955,894	\$	8,923,323 4,805,003 5,097,807 4,849,613 2,873,297	2021-2022 62,714,453 24,761,372 11,662,134 9,805,507 2,873,297 9,112,825
#63 #63 #63 #63 #63	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments	\$	53,791,130 19,956,369 6,564,327 4,955,894 - 344,016	\$	8,923,323 4,805,003 5,097,807 4,849,613 2,873,297 9,112,825	2021-2022 62,714,453 24,761,372 11,662,134 9,805,507 2,873,297 9,112,825 344,016
#63 #63 #63 #63 #63 #63	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	53,791,130 19,956,369 6,564,327 4,955,894 - - 344,016 530,000	\$	8,923,323 4,805,003 5,097,807 4,849,613 2,873,297 9,112,825	2021-2022 62,714,453 24,761,372 11,662,134 9,805,507 2,873,297 9,112,825 344,016 605,658

^{*}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 * * *

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

Personal Property Tax Replacement Money from	1	Number of Support Units - 2021 - 2022 (Best 28 Weeks ADA - Units)	642.60	Rev Code
4. Salary Apportionment: 1st Reporting Period Units Administrative Index Average Instructional Average Pupil Services Salary	2.	State Distribution Factor - Per Unit - 2021-2022	\$ \$ 29,542	l
Administrative Index	3.	Entitlement (line 1 x line 2)	\$ 18,983,689	
Administrative Index Salary 1.77952 \$49,585 \$50,831 \$	4.			
5. Estimated Base Support (line 3 + line 4) \$ 63,003,871 431100 6. Add: Benefit Apportionment \$ 8,652,916 431800 7. Add: Approved Border Contracts \$ 431500 8. Add: Approved Exceptional Child Support \$ 25,000 431400 9. Add: Approved Tuition Equivalency \$ 25,000 431600 10. Add: Transportation Allowance \$ 2,700,000 431200 11. Adjustments \$ 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from State Tax Commission \$ 203,133 Total Revenue in Lieu of Taxes (line 13) \$ 245,027 438000		Administrative Index Salary Salary	Allowances from SBA Template	
6. Add: Benefit Apportionment \$ 8,652,916 431800 7. Add: Approved Border Contracts \$ 431500 8. Add: Approved Exceptional Child Support \$ 25,000 431400 9. Add: Approved Tuition Equivalency \$ 25,000 431600 10. Add: Transportation Allowance \$ 2,700,000 431200 11. Adjustments \$ \$ 74,406,788 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from State Tax Commission Total Revenue in Lieu of Taxes (line 13) 245,027 438000		1.77952 \$49,565 \$50,65	44,020,162	
7. Add: Approved Border Contracts \$ 431500 8. Add: Approved Exceptional Child Support \$ 25,000 431400 9. Add: Approved Tuition Equivalency \$ 25,000 431600 10. Add: Transportation Allowance \$ 2,700,000 431200 11. Adjustments \$ 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from State Tax Commission \$ 203,133	5.	Estimated Base Support (line 3 + line 4)	\$ 63,003,871	431100
8. Add: Approved Exceptional Child Support 9. Add: Approved Tuition Equivalency 10. Add: Transportation Allowance 11. Adjustments 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) 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 State Tax Commission State Tax Commission 14. State Tax Commission State Tax Commission Total Revenue in Lieu of Taxes (line 13) *** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	6.	Add: Benefit Apportionment	\$ 8,652,916	431800
9. Add: Approved Tuition Equivalency \$ 25,000 431600 10. Add: Transportation Allowance \$ 2,700,000 431200 11. Adjustments \$ 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) 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 State Tax Commission State Tax Commission State Tax Commission Total Revenue in Lieu of Taxes (line 13) ***RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	7.	Add: Approved Border Contracts	\$	431500
10. Add: Transportation Allowance \$ 2,700,000 431200 11. Adjustments \$ 1. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from State Tax Commission \$ 203,133 Total Revenue in Lieu of Taxes (line 13) ***RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	8.	Add: Approved Exceptional Child Support	\$ 25,000	431400
11. Adjustments \$	9.	Add: Approved Tuition Equivalency	\$ 25,000	431600
12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money 13. from State Tax Commission Personal Property Tax Replacement Money from 14. State Tax Commission Total Revenue in Lieu of Taxes (line 13) **** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	10.	Add: Transportation Allowance	\$ 2,700,000	431200
12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) Revenue in Lieu of Taxes: (n/a for District Charters) Agricultural Equipment Tax Replacement Money 13. from State Tax Commission Personal Property Tax Replacement Money from 14. State Tax Commission Total Revenue in Lieu of Taxes (line 13) **** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	11.	Adjustments	\$	
Agricultural Equipment Tax Replacement Money 13. from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from 14. State Tax Commission \$ 203,133 Total Revenue in Lieu of Taxes (line 13) \$ 245,027 438000	12.	···	\$ 74,406,788	
13. from State Tax Commission \$ 41,894 Personal Property Tax Replacement Money from 14. State Tax Commission \$ 203,133 Total Revenue in Lieu of Taxes (line 13) \$ 245,027 438000				
14. State Tax Commission \$ 203,133 Total Revenue in Lieu of Taxes (line 13) 245,027 438000 *** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***	13.	from State Tax Commission \$ 41,894		
* * * RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION * * *	14.	State Tax Commission \$ 203,133	<u></u> _	
		Total Revenue in Lieu of Taxes (line 13)	245,027	438000
School District Name: Bonneville School District School District Number: 93		* * * RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCA	ATION * * *	
	Sch	ool District Name: Bonneville School District School D	istrict Number:	93

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

School Year: 2021-2022

District 93 Bonneville School District

Statewide Information: District Information: Administrative Staff Index Administrative Staff Index 0.00000 1.77952 Administrative Staff Index Cap 1.86643 100.00% Administrative Staff Index (adjusted for cap) 1.77952 PERSI plus FICA Employer Rate 19.59% Mid-Term Support Units: 644.60 Instructional / Pupil Service Staffing Percent 3.5%

	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District S < 40 units then + 0.5 FTE	Staff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j)	Certified Preliminary Salary Based Apportionment (h x k)
	а	b	С	d	е	(b+c+d+e) f	g	h	i	j	(1 X J) k	(11 × K)
Administration	0.0750	48.34500	0.00000			48.34500	41.50000	48.34500 col (f)	1.77952	38,777.00	69,004.45	3,336,019.99
Instructional	1.0210	658.13660	0.00000	0.00000	0.00000	658.13660	636.25000	658.13660			49,584.98	32,633,693.23
Pupil Service	0.0790	50.92340				50.92340	48.00000	50.92340			50,830.58	2,588,466.13
Subtotal Instru	ctional and Pupil Ser	vice				709.06000	684.25000 smaller	709.06000 r of (f) or (g)/(1-Staff	· %)			
Noncertified	0.3750	241.72500				241.72500	289.53000	241.72500 col (f)		23,216.00		
TOTAL						999.13000	1,015.28000	999.13000				

Noncertified Preliminary Salary Based Apportionment	Preliminary Salary Based Apportionment	Actual Salary	Salary Based Apportionment Eligible for Benefits	Benefit Apportionment	Virtual Allowance	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
(h x j)	(I + m)	_	Smaller: n or o	p x 19.59%	(Max 15%)	_			
m	n	0	р	q	r	S	τ	u	V
Administration	3,336,019.99	4,150,017.00							3,336,019.99 col (n)
Instructional	32,633,693.23 0.00	31,219,745.00			0.00	0.00	32,494,823.47	32,633,693.23 (f x k)	32,494,823.47 smaller: t or u
Pupil Service	2,588,466.13	2,625,000.00				0.00	2,577,451.14	2,588,466.13 (f x k)	2,577,451.14 smaller: t or u
Subtotal Instructional and Pupil Service	35,222,159.35	33,844,745.00			0.00	0.00	35,072,274.61 smaller of [(n or (o / (1-Staff%)] + r +s		
Noncertified 5,611,887.60	5,611,887.60	9,700,000.00							5,611,887.60
TOTAL	44,170,066.95	47,694,762.00	44,170,066.95	8,652,916.11	0.00	0.00			col (n) 44,020,182.20

2021 Dollar Certification of Budget Request to Board of County Commissioners L-2

(the L-2 worksheet and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District or Taxing Unit's Name:	BONNEVILLE J	OINT SCHOOL DIST	RICT NO. 93										
Fund	Total Approved Budget*	Cash Forward Balance	Other revenue NOT shown in Column 5	Property Tax Replacement From Line 16 of L-2 Worksheet	Balance to be levied Col. 2 minus (Cols. 3+4+ 5)								
1	2	3	4	5	6								
Tort	172,008			172,008	-								
Emergency													
Plant Facilities 2,800,000 2,800,000													
Supplemental	5,800,000				5,800,000								
ond 2012 A/C, 2016 A/B & 9,188,118 76,793													
Column Total:	17,960,126	-	-	248,801	17,711,325								
I certify that the amounts shown To the best of my knowledge, th	is district has established and	l adopted this budget in	accordance with all provi										
*******preliminary******		Chief Financial and O	perations Officer	5/28/2021									
Signature of District Representative	2	Title		Date									
Guy Wangsgard													
3497 N Ammon Rd, Idaho Fa	alls, ID 83401												
Please print above: Contact Name a	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.

2021 L-2 Worksheet (must be attached to the L-2	form)			
District Name:				
BONNEVILLE JOINT SCHOOL DISTRICT NO. 93				
Computation of allowable 3% budget increase:				
*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Re	placen	nent" column from the	(1)	149,880
		Multiply line 1 by 3%.	(2)	4,496
Enter the amount you received for Solar Farm Tax from the second		2 0	(3)	
New Construction & Annexation allowable budget increas	es calc	culation:		
Enter the 2019 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet".	(4)	0.000043457		
Enter the 2020 value of district's new construction roll from each applicable cou	nty be	elow:		
County Name		Value		
BONNEVILLE	(A)	155,748,196		
BINGHAM	(B)	•		
	(C)			
	(D)			
Total of New Construction Roll Value:	(5)	155,748,196		
New Construction Roll allowable budget increase (multiply line 5 by line 4).			(6)	6,768
Enter the 2020 value of district's annexation value from the applicable county	y belov	w:		
Enter the 2020 value of annexation from property assessed by the county.	(7)			
Annexation allowable budget increase (multiply line 7 by line 4).			(8)	-
Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds d	educti	ons):		
Add lines 1+2+3+6+8			(9)	161,144
Property Tax Replacement:				
Enter yearly amount of the agricultural equipment replacement money.	(10)	41,894		
Enter yearly amount of the personal property replacement money.	(11)	206,133		
Information below is reported in indicated columns of the "Recovered/Recaptured Property Ta	x and	Refund List":		
Enter the Solar Farm Tax reported in column 1.	(12)			
Enter the recovered Homeowner's Exemption property tax reported in column 2.	(13)	774		
Enter the total amount reported in column 3.	(14)			
Enter the total amount reported in column 4.	(15)			
Enter the total of lines 10 thru 15: (Col. 5 of L-2 must equal this amount).			(16)	248,801
Tort Fund Less Property Tax Replacement:				
If the total property tax replacement, reported on line 16, is less than or equal to the amount on line 9 of			(17)	
If the total property tax replacement, reported on line 16, is greater than the amount on line 9 enter the	differe	ence here. This is the	(18)	87,657
The total of column 5 of the L-2 form must equal the amount shown on line 16.				

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

	Approved Fund o L-2 Form If A			
District Name: BONNEVILLE JOINT SCHOO	L DISTRICT NO.	93		
Fund	Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters
	Supplemental Fun	ds		
Temporary School Supplemental (IC §33-	5/18/2021	2021-2022	2 years	5,800,000
Permanent School Supplemental (IC §33-				
Plant Faciliites Transfer to Supplemental (IC §33-				
(Total Plant Facilities and Transfer to Supplement	al cannot exceed an	nual amount of Pl	ant Facilities appr	oved by voters)
	COSA Funds			
COSA Funds (50% Voter Approval 10 year)				
COSA Maintenance (2/3 Voter Approval 10 year)				
COSA Plant Facilities (3 years)				
I	Plant Facilities Fun	ds		
Plant Facilities (Maximum of 10 yrs)	5/18/2021	2021-2022	10 years	2,800,000
If voters approved an increase in the annual amount bu	it did not change the	term enter the amou	int of increase here:	
Safe School Plant Facilities (Maximum of 20 yrs)				
If voters approved an increase in the annual amount bu	it did not change the	term enter the amou	int of increase here:	

			District Bond Fur	nds	(IC 33-1103)				
Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Amount Authorized by Voters	Prior Year P-Tax \$			urrent Year P-Tax \$	% Change (+/- 20% Explanation Required)	"Yes" = Explanation Required	
3/13/2012	2012	20 years	\$14,000,000	\$	472,243	\$	587,600	24%	YES
3/13/2012	2012	20 years	\$15,430,000	\$	1,940,047	\$	1,371,950	-29%	YES
11/3/2015	2016	17.5 years	\$54,090,000	\$	3,137,572	\$	3,154,550	1%	
11/3/2015	2016	17.5 years	\$9,410,000	\$	3,544,074	\$	2,588,500	-27%	YES
3/31/2018	2018	17.5 years	1,132,166	\$	1,408,725	24%	YES		
	Current	Year's Total Bo	ond Fund (Reporte	ed o	n L-2 Col. 6):	\$	9,111,325		

Explanation (If Required):

Maturity schedule amounts of bonds differ from year to year so variances from prior years are not unexpected. District 93 will have sufficient funds between reserves and current years levy to make all scheduled payments in FY 2022.

July 1, 2021 - June 30, 2022

Page 2 GENERAL M & O FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

INO	L. Nound	beach entry to the hearest dollar and					ı — —	5=: /=: !! != 6		·	
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(6,868,872)		(3,249,088)	40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O	i	-		42					
4	411200	Taxes - Supplemental	(5,800,000)	(5,800,000)		43	431100	Base Support Program	(58,068,906)	(63,003,871)	
5	411300	Taxes - Emergency	=	-		44		Transportation Support	(2,699,742)		
6		Taxes - Tort	-	(172,008)		45	431400	Exceptional Child/SED Support	(25,000)	(25,000)	
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency	(25,000)		
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	(8,425,758)	(8,652,916)	
10	411900	Taxes - Other				49	431900	Other State Support	(3,976,895)	(3,828,023)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			i	51	432400	Professional Technical Program			
13		TOTAL TAXES	(5,800,000)	*****	(5,972,008)	52	437000	Lottery/Additional State Maintenance	(981,005)	(858,000)	
14	413000	Penalty: Delinquent Taxes	(25,000)	(25,000)		53	438000	Revenue in Lieu of/Tax Replacement	(248,027)	(248,027)	
15		·	,	, ,		54		Other State Revenue	-	-	
16	414100	Tuition From Individuals	(50,000)	(50,000)		55	430000	TOTAL STATE	(74,450,333)	*****	(79,340,837)
17	414200	Tuition From Districts in Idaho	,	, ,		56			,		,
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	_	-		59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities	-	-		65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges	(156,769)	(273,166)		68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues	, ,	Ì		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service	(66,000)	(66,000)		71		Sale of Fixed Assets			
33		·	` ' /	, , ,		72	450000		-	*****	-
34	419100	Rentals	(26,016)	(26,016)		73					
35		Contributions/Donations	(6,579)	(6,579)		74		TOTAL REVENUES	(80,660,003)	*****	(85,852,787
36	419300	Transportation Fees	(20,000)	(50,000)		75			, , , , , , , , , , , ,		, , , , -
37		Other Local	(59,305)	(43,180)		76	460000	TRANSFERS IN	(75,658)	(75,658)	(75,658
38		TOTAL OTHER LOCAL	(409,669)	*****	(539,941)			-	(= , = 0 0)	(= , = 0)	(= ,000
39	410000		(= = , = =)	*****	(===,0:1)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1	1	(= (=	(6,209,669)		(6,511,949)	1		(Lines 1 + 74 + 76)	(87,604,533)		(89,177,533)

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 BUDGET
 Page 3

 EXPENDITURES
 GENERAL M & O FUND

 July 1, 2021 - June 30, 2022
 FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

ine 1 2 3 4 5 6 7	Code 512	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
1 2 3 4 5 6 7	512	Functions/Programs					Purchased	Supplies	Capital	Debt	Insurance-	1
3 4 5 6 7		Fullclions/Flourains	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
3 4 5 6 7		Elementary School Program	22,913,248	23,625,774	15,850,260	5,670,779	133,000	1,971,734	-			
3 4 5 6 7	515	Secondary School Program	21,602,709	22,487,002	15,416,320	5,861,282	355,900	853,500	-			-
5 6 7	517	Alternative School Program	765,948	756,470	536,468	211,976	-	8,026	-			
6 7	519	Vocational-Technical Program		-								
7	521	Special Education Program	4,457,263	4,594,778	3,219,751	1,365,027	10,000	-				-
-	522	Special Education Preschool Program	310,397	319,511	224,190	95,321	-	-	-			
	524	Gifted & Talented Program	215,997	320,699	202,106	68,593	-	50,000				
8	531	Interscholastic Program	1,186,021	1,216,349	998,722	193,626	24,000	-				
9	532	School Activity Program	249,020	228,508	189,934	38,574	-	-				
10	541	Summer School Program	,	-	,	,						
11	542	Adult School Program		-								-
12	546	Detention Center Program		-								
13		3										
14	500	TOTAL INSTRUCTION	51,700,602	53,549,091	36,637,752	13,505,179	522,900	2,883,260	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	2,969,022	3,067,096	2,216,957	850,139	-	-				
17	616	Special Education Support Services Prog	5,927,488	5,976,966	2,004,814	780,653	3,150,500	41,000				
18												
19	621	Instruction Improvement Program	2,118,056	1,977,375	1,367,262	348,349	78,902	182,862				,
20	622	Educational Media Program	800,175	858,359	597,029	211,330	-	50,000				
21	623	Instruction-Related Technology Program	1,035,916	110,000	-	-	65,000	45,000	-			
22	631	Board of Education Program	403,282	336,077	114,547	38,280	134,000	49,250				
23	632	District Administration Program	340,213	379,236	241,775	57,461	50,000	30,000				
24		Ţ.										
25	641	School Administration Program	5,961,534	6,793,799	4,846,046	1,575,753	172,000	200,000	-			
20												
27	651	Business Operation Program	1,956,350	1,846,810	989,816	318,994	255,000	283,000				
28	655	Central Service Program	215,473	218,026	90,626	45,400	52,000	30,000	-			
29	656	Administrative Technology Services Prog	40,000	40,000	-	-	1,000	39,000	-		211212	
30	661	Buildings-Care Program (Custodial)	3,941,514	2,697,031	898,196	397,017	847,802	210,000			344,016	
31	663	Maintenance - Non Student Occupied	5,000	5,000	401212	02112	-	5,000	-			
32	664	Maintenance - Student Occupied Bldgs	2,536,559	2,355,677	1,312,430	624,467	189,200	229,580	-			
33	665	Maintenance - Grounds	647,644	564,533	288,520	118,513	45,000	112,500	-			
34	667	Security Program	505,331	511,513	89,962	21,551	393,508	6,492				
35	00:		0.02:22=	A = := ::=	0.000	10	00 1 2 2 2	,				
36	681	Pupil - To School Trans. Program	3,661,265	3,747,497	2,008,181	1,041,867	224,000	473,450				
37	682	Pupil - Activity Trans. Program	315,000	335,000			335,000	(2.22-				
38	683	General Transportation Program	117,181	118,149	25,220	9,929	40,000	43,000	-			
\bot												
udgets\Buc	dget 21-22\Stat	te Forms 22\[2022 Combined Budget Packet.xlsx]100 Subtotal (carried over to page b)	33,497,004	31,938,144	17,091,380	6,439,702	6,032,912	2,030,134			344,016	

81

TOTAL APPROPRIATION (lines 78 + 79)

87,604,533

89,177,533

BUDGET EXPENDITURES

Page 4

GENERAL M & O FUND

FUND NO: 100

800 Transfers

530,000

530,000

IOTE:	. Dound or	ach entry to the pearest dellar amount			July 1, 2021 -	June 30, 2022					<u>FUN</u>	ID I
		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	
39	691	Other Support Services Program		-								
40	000	TOTAL OURDON OFFICE	00.407.004	04 000 444	47.004.000	0.400.700	0.000.010	0.000.404			044.040	
41	600	TOTAL SUPPORT SERVICES	33,497,004	31,938,144	17,091,380	6,439,702	6,032,912	2,030,134	-	-	344,016	
42		OUT AND A ST. D.										
44	710	Child Nutrition Program	400.000	-	04.000	11.100		10.500				
45	720	Community Services Program	123,669	124,502	61,999	11,488	8,515	42,500				
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		TOTAL NON BIOTOLIOTION	100.000	101.500	0.1.000			10.500				
49	700	TOTAL NON-INSTRUCTION	123,669	124,502	61,999	11,488	8,515	42,500	-	-	-	
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out	522,671	530,000								
60												
61	900	TOTAL OTHER SERVICES	522,671	530,000	-	-	-	-	-	-	-	
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	85,843,945	86,141,736	53,791,130	19,956,369	6,564,327	4,955,894	-	-	344,016	
65												
66	950	Contingency Reserve	1,760,588	3,035,797								*******
67		(5% of line 63) (Applies to General Fund only)			(Applies to Ge	eneral Fund on	lv)					
68							,,					
69		TOTAL APPROPRIATION	87,604,533	89,177,533								
70		(Line 63 + line 66)										
71		(
72												
73		BUDGET SUMMARY			i							
74												
75		Beginning Fund Balance	(6,868,872)	(3,249,088)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(80,735,661)	(85,928,445)								
77		TOTAL REVENUE (lines 74 + 75)	(87,604,533)	(89,177,533)		n line 77 must	equal the total	on line 81.				
78			(= ,== ,===)	(, ,)	1							
79		Total Appropriation	87,604,533	89,177,533								
80		Unappropriated Balance	, , ,	, , , , , , , , , , , , , , , , , , , ,								
	1				1							

July 1, 2021 - June 30, 2022

Page 2 GOVERNORS DISTRIBUTION FUND NO: 152

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 40		40		Other County			
2						41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O	_	_		42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency	-	-		44		Transportation Support			
6		Taxes - Tort	-			45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue	-	-	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	-	-		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities	-	-		65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	4,204,103		
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	4,204,103	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	4,204,103	*****	-
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	4,204,103		-

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Page 3 GOVERNORS DISTRIBUTION
FUND NO: 152

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-					-			
2	515	Secondary School Program		-					-			
3	517	Alternative School Program		-					-			
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-					-			
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24		Diemet i tanimien and i i i egi ani										
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		-								2011
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		i i										
		te Forms 22\[2022 Combined Budget Packet.xlsx]152									<u> </u>	<u> </u>

81

TOTAL APPROPRIATION (lines 78 + 79)

4,204,103

BUDGET EXPENDITURES

Page 4

GOVERNORS SPECIAL DISTRIBUTION
FUND NO: 152

						Juna 20, 2022				GOVERNOR	KS SPECIAL DI	ND NO: 152
NOTE:	Pound as	ich entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>FUI</u>	ND NO. 152
NOTE:	rtourid ea	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40											Ī	
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50	-											
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		=								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	=	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		=								
58	913	Debt Services Program - Refunded Debt		=								
59	920	Transfers Out		=								
60												
61	900	TOTAL OTHER SERVICES	=	-	-	-	-	-	-	-	-	-
62											Ī	
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	=	-	-	-	-	-	-	-	-	-
65												
66	950	Contingency Reserve										
67		(5% of line 63) (Applies to General Fund only)			(Applies to G	eneral Fund on	ly)					
68							• /					
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					_							
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(4,204,103)									
77		TOTAL REVENUE (lines 74 + 75)	(4,204,103)	-	The total of	on line 77 must	equal the total of	on line 81.				
78					1							
79		Total Appropriation	-	<u> </u>								
80		Unappropriated Balance	4,204,103									

July 1, 2021 - June 30, 2022

Page 3
FEDERAL FOREST RESERVE
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(161,578)		(174,521)			Other County			1 010.10
2		,	(- , /		(1- /	41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			l
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			ı
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			ı
8	411600	Taxes - Tuition				47		Tuition Equivalency			l
9	411700	Taxes - Migrant				48		Benefit Apportionment			l
		Taxes - Other				49	431900	Other State Support			l
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			ı
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			l
13		TOTAL TAXES	-	*****	-	52	######	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			l
15						54	439000	Other State Revenue			l
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					l
19						58		Indirect Unrestricted Federal			ı
	415000	Earnings on Investments				59		Direct Restricted Federal	(37,943)	(15,000)	ı
21						60		Title I - ESEA			l
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			l
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			l
	416900	Other Food Sales				63		Adult Education			l
25						64	445500	Child Nutrition Reimbursement			İ
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			İ
		Bookstore Sales				66		Other Indirect Federal Programs			İ
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	(37,943)	*****	(15,000)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	·		l
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
		Rentals				73			·		
		Contributions/Donations				74		TOTAL REVENUES	(37,943)	*****	(15,000)
		Transportation Fees				75			-		
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(199,521)		(189,521)

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

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

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Lina	O a al a	Functions/Duspusses	Dudmat	Dudmat	Calarias	Danafita	Purchased	Supplies	Capital	Debt	Insurance-	T
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	-			-					
2	515	Secondary School Program	-	-			-	-				
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program	25,000	50,000			50,000	-				
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	25,000	50,000	-	-	50,000	-	-	-	-	-
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		Ŭ										
25	641	School Administration Program	-	-			-					
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program	***************************************	-	***************************************		**************************************	***************************************		***************************************		***************************************
37	682	Pupil - Activity Trans. Program	-	-			-					
38	683	General Transportation Program		-								
		3 -1										
B:\Budgets\	Budget 21-22\Stat	Le Forms 22\[2022 Combined Budget Packet.xlsx]220				<u> </u>		<u>.</u>				Į
		Cubtotal (carried aver to page b)				1						

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

July 1, 2021 - June 30, 2022

NOTE:	Rouna 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	J	-					,			
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		_								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES		******************************			201111111111111111111111111111111111111					
64		(Lines 14+41+48+53+60)	25,000	50,000	-	-	50,000	-	-	-	-	
65												
66												
67												
68												
69		TOTAL APPROPRIATION	25,000	50,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(161,578)	(174,521)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(37,943)	(15,000)								
77		TOTAL REVENUE (lines 74 + 75)	(199,521)	(189,521)	The total of	n line 77 must	equal the total of	on line 81.				
78												
79		Total Appropriation	25,000	50,000								
80		Unappropriated Balance	174,521	139,521								
81		TOTAL APPROPRIATION (lines 78 + 79)	199,521	189,521								
		<u> </u>										

S.D.E.

REVENUESJuly 1, 2021 - June 30, 2022

BUDGET

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: E-Rate

Page 4

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
1 :	0-4-	I			•	1 :	0-4-				
Line	Code	Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(93,630)			41	420000			*****	
2	444400	Taura Cananal M. C.					420000	TOTAL COUNTY	-		-
3		Taxes - General M & O				42	404400	Dana Commant Duament			
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		y				72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(283.629)	*****	(150,000)
36		Transportation Fees				75			(200,020)		(.00,000)
37		Other Local	(283,629)	(150,000)		76	460000	TRANSFERS IN			_
38	.10000	TOTAL OTHER LOCAL	(283,629)	******	(150,000)		100000	110 1101 210 111			
39	410000		(200,029)	*****	(100,000)	''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
33	- 10000	TOTAL LOCAL (LINE 15 + 50)	(283,629)		(150,000)		700000	(Lines 1 + 74 + 76)	(377,260)		(150,000)
<u> </u>			(200,029)		(130,000)			(LINES 1 + 14 + 10)	(311,200)		(130,000)

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230 THROUGH 239

FUND NO: 232 July 1, 2021 - June 30, 2022 NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		·								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		=								
10	541	Summer School Program		=								
11	542	Adult School Program		-								
12	546	Detention Center Program		=								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program	377,260	150,000			-	150,000	-			
22	631	Board of Education Program	,	-								
23	632	District Administration Program		-								
24												
25	641	School Administration Program	***************************************	-				***************************************	***************************************		***************************************	***************************************
20												
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								1
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								i
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		_								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
B:\Budgets\E	Budget 21-22\State	e Forms 22\[2022 Combined Budget Packet.xlsx]232			***************************************							
-	•	Subtotal (carried over to page b)	377,260	150,000	-	-	-	150,000	-	-	-	-

FUND NAME: E-Rate SPECIAL LOCAL

Page 8

						June 30, 2022		230 THROUG		FUND NO: 2		
NOTE:	Round ea	ch entry to the nearest dollar amount.						100	T =00			
		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	377,260	150,000	-	-	-	150,000	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	<u> </u>	-			<u> </u>		<u> </u>			
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	377,260	150,000	-	-	-	150,000	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	377,260	150,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(93,630)	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(283,629)	(150,000)								
77		TOTAL REVENUE (lines 74 + 75)	(377,259)	(150,000)	The total of	on line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	377,260	150,000								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	377,260	150,000								

July 1, 2021 - June 30, 2022

Page 7 DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	(37,654)	Line / tine dinte	(32,634)			Other County	Daagot	Line / time dinte	rotalo
2			(01,001)		(=,==,)	41		TOTAL COUNTY	_	*****	-
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(4,000)	(4,000)	
12		Taxes - Bond & Interest			·	51		Professional Technical Program	(, , , , , , , , , , , , , , , , , , ,	(,=== ,	
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, i				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(4,000)	*****	(4,000)
17	414200	Tuition From Districts in Idaho				56			, ,		(, ,
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		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	(12,000)	*****	(12,000)
		Transportation Fees				75					
	419900	Other Local	(8,000)			76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(8,000)	*****	(8,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(8,000)		(8,000)			(Lines 1 + 74 + 76)	(49,654)		(44,634)

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

EXPENDITURES July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	i
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program	17,020	17,020	10,000	2,020	i	5,000	-			
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								1
7	524	Gifted & Talented Program		-								1
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								1
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	17,020	17,020	10,000	2,020	-	5,000	-	-	-	-
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	002	Diotriot / terriminetration / Togram										
25	641	School Administration Program		<u>-</u>								
20	<u> </u>	Concorridaminentation i regiam										
27	651	Business Operation Program		-								1
28	655	Central Service Program		-								1
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35		, ,										
36	681	Pupil - To School Trans. Program		-						TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPER		
37	682	Pupil - Activity Trans. Program		-						1		
38	683	General Transportation Program		-						1		
		e Forms 22\[2022 Combined Budget Packet.xlsx]241							ļ			<u>,</u>

BUDGET EXPENDITURES July 1, 2021 - June 30, 2022

Page 14 <u>DRIVERS EDUCATION</u> <u>FUND NO: 241</u>

NOTE: Round each entry to the nearest dollar amount

NOTE:	Round ea	ach entry to the nearest dollar amount.				1				1		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program	-	-	-	-		-	-			
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		_								
60	320	Transiers out										
61	900	TOTAL OTHER SERVICES	-	-	_	-	-	_	-	-	-	_
62	300	TOTAL OTTIER SERVICES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	17,020	17,020	10,000	2,020	_	5,000	_	-	_	
65		(Lines 14+41+40+53+60)	17,020	17,020	10,000	2,020	-	3,000		_	-	-
66												
67												
68		TOTAL APPROPRIATION										
69		TOTAL APPROPRIATION	17,020	17,020								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			(07.67.1)	(00.00.1)								
75		Beginning Fund Balance	(37,654)	(32,634)	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(12,000)	(12,000)								
77		TOTAL REVENUE (lines 74 + 75)	(49,654)	(44,634)	The total of	n line 77 must	equal the total of	on line 81.				
78		T	4-6	1								
79		Total Appropriation	17,020	17,020								
80		Unappropriated Balance	32,634	27,614								
81		TOTAL APPROPRIATION (lines 78 + 79)	49,654	44,634								
		·										

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July 1, 2021 - June 30, 2022

Page 8 STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

 	L. Roane	REVENUES		Duamanad	Durdout	1	ı	REVENUES	Daisa Vasa	Description	Durdenst
1			Prior Year	Proposed	Budget				Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(919,623)		(809,712)			Other County		*****	
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program	(506,748)	(522,500)	
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			1	55	430000	TOTAL STATE	(506,748)	*****	(522,500)
17	414200	Tuition From Districts in Idaho				56			,		,
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			1	59	443000	Direct Restricted Federal			
21		<u> </u>				60	445100	Title I - ESEA			
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.			1	62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			1	63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.			1	67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		-	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals				73	.00000				
35		Contributions/Donations				74		TOTAL REVENUES	(506.748)	*****	(522,500)
36		Transportation Fees				75			(000,140)		(022,000)
37		Other Local				76	460000	TRANSFERS IN			-
38	.10000	TOTAL OTHER LOCAL	_	*****	_	77	,00000	THOUSE ENOUGH			
39	410000		-	*****		· · ·	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	710000	TOTAL LOCAL (LINE 13 + 30)	_				700000	(Lines 1 + 74 + 76)	(1,426,371)		(1,332,212)
			•		-	l	l	(LIIICS 1 T 14 T 10)	(1,420,3/1)		(1,332,212)

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Page 15 STATE PROFESSIONAL TECHNICAL **FUND NO: 243**

EXPENDITURES July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program	463,175	458,175	73,590	26,642	9,500	298,443	50,000			
5	521	Special Education Program	-	-				-				
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	463,175	458,175	73,590	26,642	9,500	298,443	50,000	-	-	-
15			,									
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18		1										
19	621	Instruction Improvement Program	16,700	16,700	***************************************	***************************************	16,700	-	***************************************	***************************************		***************************************
20	622	Educational Media Program	-,	-			-,					
21	623	Instruction-Related Technology Program	40,000	40,000				20,000	20,000			
22	631	Board of Education Program	10,000	-								
23	632	District Administration Program		_								
24		gramm										
25	641	School Administration Program	62,100	62,100			41,600	20,500				
20	•	_	02,100	02,100			,000	20,000				
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs	1,000	1,000			-	1,000				
33	665	Maintenance - Grounds	-	-					-			
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
B:\Budgets\	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]243										
-		Subtotal (carried over to page b)	119,800	119,800	-	-	58,300	41,500	20,000	-	-	-

BUDGET EXPENDITURES

Page 16
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

110121		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		- · · · -	5	5		5 0	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 OURDON OF DVIOLO	110.000	440.000			F0.000	11 500	00.000			
41	600	TOTAL SUPPORT SERVICES	119,800	119,800	-	-	58,300	41,500	20,000	-	-	-
42	740	OLTIN CK. B										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-		222100000000000000000000000000000000000		2. (2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	2 (0.001000000000000000000000000000000000			
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	582,975	577,975	73,590	26,642	67,800	339,943	70,000	-	_	-
65		(======================================	,	,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
66												
67												
68												
69		TOTAL APPROPRIATION	582,975	577,975								
70		(Line 63 + line 66)	302,373	311,913								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY			i							
74		BODGET SUMMART										
75		Beginning Fund Balance	(919,623)	(809,712)	BUDGET SU	MMADV.						
76		Revenues + Transfers In	(506,748)	(522,500)	PODGET 30	IVIIVIAN I .						
77		TOTAL REVENUE (lines 74 + 75)	(1,426,371)	(1,332,212)		on line 77 must	anual the total	on line 81				
78		TO THE VEHICL (IIIIOO F 1 1 70)	(1,120,011)	(1,002,212)	THE IOIAI C	m mic i i must	equal the total	on mic or.				
79		Total Appropriation	582,975	577,975	1							
80		Unappropriated Balance	843,396	754,237	1							
81		TOTAL APPROPRIATION (lines 78 + 79)	1,426,371	1,332,212	1							
01		TOTAL AFFRONKIATION (IIIIes 78 + 79)	1,420,3/1	1,332,212								

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July 1, 2021 - June 30, 2022

Page 9 TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

	L. Itouric	REVENUES	Prior Year	Proposed	Budget	<u> </u>			Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(983,306)			40		Other County			
2			(, ,			41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental			1	43	431100	Base Support Program			1
5		Taxes - Emergency			1	44		Transportation Support			1
		Taxes - Tort				45		Exceptional Child/SED Support			1
7		Taxes - Cooperative				46	431500	Border Tuition Support			1
8	411600	Taxes - Tuition				47		Tuition Equivalency			1
9	411700	Taxes - Migrant			1	48		Benefit Apportionment			1
10	411900	Taxes - Other			1	49	431900	Other State Support	(969,035)	(950,000)	1
11	412100	Taxes - Plant Facility			1	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		Revenue in Lieu of/Tax Replacement			1
15						54	439000	Other State Revenue			1
16		Tuition From Individuals				55	430000	TOTAL STATE	(969,035)	*****	(950,000)
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						60		Title I - ESEA			1
22	416100	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	445500	Child Nutrition Reimbursement			1
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			1
		Bookstore Sales				66	445900	Other Indirect Federal Programs			1
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			I
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
	417900	Other Student Revenues				69					1
31						70		Proceeds: Bonds, Capital Leases, et. al.			1
	418100	Community Service				71		Sale of Fixed Assets			<u> </u>
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(969,035)	*****	(950,000)
		Transportation Fees				75					
	419900	Other Local	-	-		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(4.555.5)	*****	(222 523
			-		-			(Lines 1 + 74 + 76)	(1,952,341)		(950,000)

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BUDGET Page 17 TECHNOLOGY - STATE **EXPENDITURES**

July 1 2021 - June 30 2022

EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
ementary School Program		-					-			
econdary School Program		-							ļ	
ternative School Program		-								
ocational-Technical Program		-								
pecial Education Program		-							1	
pecial Education Preschool Program		-								
fted & Talented Program		-								
erscholastic Program		-								
chool Activity Program		-								
ımmer School Program		-								
dult School Program		-								
etention Center Program		-								
OTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
									j	
tendance-Guidance-Health Program		-								
pecial Education Support Services Prog		_								
Sia: Education Support Scinicos : 10g										
struction Improvement Program	-	-				-				
ducational Media Program		_								
struction-Related Technology Program	1,952,341	950,000		-	469,035	480,965	-			
pard of Education Program	1,002,011	-			100,000	100,000				
strict Administration Program	_	_				_				
zarot / tariminou autori : Togrami										
chool Administration Program		-								
_										
usiness Operation Program		-							ı	
entral Service Program		-							ļ	
ministrative Technology Services Prog	-	-			-	-	-		ı	
uildings-Care Program (Custodial)		-								
aintenance - Non Student Occupied		-								1
aintenance - Student Occupied Bldgs		-								
aintenance - Grounds		-								1
ecurity Program		-								
ıpil - To School Trans. Program		-					***************************************		***************************************	
ıpil - Activity Trans. Program		-								<u> </u>
eneral Transportation Program		-								<u> </u>
neral Tra	nsportation Program	ansportation Program	insportation Program -	insportation Program -	ansportation Program	ansportation Program	ansportation Program	ansportation Program	ansportation Program	ansportation Program

BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

Page 18 TECHNOLOGY - STATE FUND NO: 245

		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 OURDON OF DVIOLO	4.050.044	050.000			400.005	400.005				
41	600	TOTAL SUPPORT SERVICES	1,952,341	950,000	-	-	469,035	480,965	-	-	-	-
42	740	Obild Notation Decree										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								300010001000000000000000000000000000000
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	-	-					-			
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,952,341	950,000	_	-	469,035	480,965	-	-	-	-
65		(2.1.00 1 1 1 1 1 1 1 1 0 1 0 0 1 0 0)	1,002,011	000,000			100,000	.00,000				
66												
67												
68												
69		TOTAL APPROPRIATION	1,952,341	950,000								
70			1,932,341	950,000								
71		(Line 63 + line 66)										
72												
73		DUDCET CUMMARY			1							
74		BUDGET SUMMARY										
75		Beginning Fund Balance	(983,306)	-	BUDGET SUI	AMADY.						
76		Revenues + Transfers In	(969,035)	(950,000)	BUDGET SUI	VIIVIAK Y :						
77		TOTAL REVENUE (lines 74 + 75)	(1,952,341)	(950,000)	The tetal a	n line 77 miles	- 1-4-4 Ann 4-4-1	m line 04				
78		TOTAL REVENUE (IIIIes 74 + 75)	(1,902,341)	(950,000)	i ne total o	n iine // must	equal the total o	m line 81.				
		Total Appropriation	1 OE2 244	950,000								
79 80			1,952,341	950,000								
		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	1,952,341	950,000								

July 1, 2021 - June 30, 2022

Page 10 <u>SUBSTANCE ABUSE - STATE</u> FUND NO: 246

NOTE: Round each entry to the nearest dollar amount. REVENUES **REVENUES** Prior Year Proposed Budget Prior Year Proposed Budget Line Code Budget Line Amounts Totals Line Code Item Budget Line Amounts Totals 1 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 411100 Taxes - General M & O 431100 Base Support Program 411200 Taxes - Supplemental 5 411300 Taxes - Emergency 431200 Transportation Support 6 411400 Taxes - Tort 45 431400 Exceptional Child/SED Support 411500 Taxes - Cooperative 46 431500 Border Tuition Support 411600 Taxes - Tuition 47 431600 Tuition Equivalency 411700 Taxes - Migrant 431800 Benefit Apportionment 431900 Other State Support 10 | 411900 | Taxes - Other (158, 432)(153,800)412100 Taxes - Plant Facility 50 432100 Driver Education Program 412500 Taxes - Bond & Interest 432400 Professional Technical Program TOTAL TAXES 52 437000 Lottery/Additional State Maintenance 438000 Revenue in Lieu of/Tax Replacement 14 | 413000 | Penalty: Delinquent Taxes 54 439000 Other State Revenue 55 430000 TOTAL STATE (153,800)414100 Tuition From Individuals (158, 432)414200 Tuition From Districts in Idaho 414300 Tuition From Out of State Districts 442000 Indirect Unrestricted Federal 415000 Earnings on Investments 59 443000 Direct Restricted Federal 20 21 60 445100 Title I - ESEA 22 416100 School Food Service 61 445200 Title VI, ESEA - Innovative Practices Program 416200 Meal Sales: Non-reimbur. 62 445300 Perkins III - Vocational Technical Act 24 416900 Other Food Sales 63 445400 Adult Education 445500 Child Nutrition Reimbursement 25 445600 IDEA Part B (School Age & Preschool) 26 417100 Admissions/Activities 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 440000 TOTAL FEDERAL 417900 Other Student Revenues 31 451000 Proceeds: Bonds, Capital Leases, et. al. 418100 Community Service 453000 Sale of Fixed Assets ****** 33 450000 TOTAL OTHER 419100 Rentals 73 35 419200 Contributions/Donations 74 TOTAL REVENUES (158,432)(153,800)419300 Transportation Fees 75 37 419900 Other Local 76 460000 TRANSFERS IN TOTAL OTHER LOCAL ***** TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)(458,790)(454, 158)

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

EXPENDITURES July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400	500 Conitol	600 Debt	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	-	=				-				
2	515	Secondary School Program	-	-				-				
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		•								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		•								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		•								
12	546	Detention Center Program		•								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	-	•			-					
17	616	Special Education Support Services Prog		•								
18												
19	621	Instruction Improvement Program	-	-			-					
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24												
25	641	School Administration Program		-								
20	054											
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds	450 400	-			450.000	400.000				
34	667	Security Program	158,432	310,000			150,000	160,000				
35	00.											
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-						001000010001000010000100000000000000000		
	Budget 21-22\Stat	te Forms 22\[2022 Combined Budget Packet.xlsx]246										

BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.				1	1	1	1	•		1
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 1	F .: 15	D 1 (D	0.1.	D ":	Purchased	Supplies	Capital	Debt	Insurance-	T (
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40	600	TOTAL SUPPORT SERVICES	158,432	310,000			150,000	100,000				
41 42	600	TOTAL SUPPORT SERVICES	100,432	310,000	-	-	150,000	160,000	-	-	-	-
44	710	Child Nutrition Program		-								
45	710	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48	740	Student Activity Flogram		-								
49	700	TOTAL NON-INSTRUCTION	-	-	_	-	-	-	_	-	-	
50	700	TOTAL NON-INSTRUCTION	-	-	-	_	-	-	-	-	-	-
51	040	Comited Accordance Committee										
	810	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53	800	TOTAL CADITAL ACCET DROCDAMO										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55 56	911	Dobt Consisse Dragram Dringing										
57	912	Debt Services Program - Principal		-								
	912	Debt Services Program - Interest		-								
58 59		Debt Services Program - Refunded Debt		-								
60	920	Transfers Out		-								
61	900	TOTAL OTHER SERVICES					-	-	_	_	-	
62	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	158,432	310,000	-	-	150,000	160,000	_	_	-	
65		(Lilles 14+41+40+53+60)	130,432	310,000	<u> </u>	-	130,000	100,000	-	-	-	-
66												
67												
68												
69		TOTAL APPROPRIATION	158,432	310,000								
70		(Line 63 + line 66)	100,432	310,000								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		DODGET GOMMAN										
75		Beginning Fund Balance	(300,358)	(300,358)	BUDGET SU	ΜΜΔΡΥ·						
76		Revenues + Transfers In	(158,432)	(153,800)	20202.00							
77		TOTAL REVENUE (lines 74 + 75)	(458,790)	(454,158)	The total of	on line 77 must	equal the total of	on line 81.				
78			(122,700)	(121,100)	· · · · · · · · · · · · · · · · · · ·							
79		Total Appropriation	158,432	310,000								
80		Unappropriated Balance	300,358	144,158								
81		TOTAL APPROPRIATION (lines 78 + 79)	458,790	454,158								
٥.			100,700	10 1,100								

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July 1, 2021 - June 30, 2022

Page 12 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	244901	20 /0 00	101010	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			İ	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			İ	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			İ	46	431500	Border Tuition Support			
8		Taxes - Tuition			İ	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	-	(5,319,377)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	(5,319,377)
	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	-	*****	(5,319,377)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	/= - · · · · · · ·
			-		-			(Lines 1 + 74 + 76)	-		(5,319,377)

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EXPENDITURESJuly 1, 2021 - June 30, 2022

Page 23

ESSER III, ARPA

FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		•								
8	531	Interscholastic Program		•								
9	532	School Activity Program		•								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	-	800.000			800,000					
18		3		,								
19	621	Instruction Improvement Program	-	1,644,377	1,354,602	289,775	***************************************	***************************************	***************************************	***************************************	***************************************	***************************************
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)	-	2,075,000	810,000	528,458	736,542					
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		-					İ			
B:\Budgets\	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]250										
	got L : LL\otal	Subtotal (carried over to page b)	-	4,519,377	2,164,602	818,233	1,536,542	-	-	_	-	-

BUDGET EXPENDITURES

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

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-					-			
40												
41	600	TOTAL SUPPORT SERVICES	-	4,519,377	2,164,602	818,233	1,536,542	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied	_	800,000					800.000			
52	811	Capital Assets - NonStudent Occupied		-					200,000			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	800.000	-	-	-	-	800,000	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		_								
60	020	Transfere dut										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	_
62		1017/2011/21/02/01/02										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	_	5,319,377	2,164,602	818,233	1,536,542	-	800,000	_	-	_
65		(EIIICS 14141140100100)		0,010,011	2,101,002	010,200	1,000,012		000,000			
66												<u>, </u>
67												
68												
69		TOTAL APPROPRIATION	-	5,319,377								
70		(Line 63 + line 66)	_	5,519,577								
71		(Line 63 + line 60)										
72												
73		BUDGET SUMMARY										
74		DODGET COMMENT										
75		Beginning Fund Balance	-		BUDGET SUI	ΜΜΔΡΥ·						
76		Revenues + Transfers In	-	(5,319,377)	DODOLI GOI	mmrata i .						
77		TOTAL REVENUE (lines 74 + 75)	-	(5,319,377)	The total o	n line 77 must 4	egual the total o	n line 81				
78				(=,=:=,3::)	inc total o		rquai trio total o					
79		Total Appropriation	-	5,319,377								
80		Unappropriated Balance		2,2.2,311								
81		TOTAL APPROPRIATION (lines 78 + 79)	_	5,319,377								
·				0,010,011								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Baaget	Line / tinodino	Totalo	40		Other County	Buaget	Line / tinodino	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			l
5		Taxes - Emergency				44		Transportation Support			l
6		Taxes - Tort				45		Exceptional Child/SED Support			l
7		Taxes - Cooperative				46	431500	Border Tuition Support			l
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			l
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			l
10	411900	Taxes - Other				49	431900	Other State Support			İ
11		Taxes - Plant Facility				50	432100	Driver Education Program			l
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			İ
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			İ
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			İ
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					İ
18	414300	Tuition From Out of State Districts				57					İ
19						58		Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments				59		Direct Restricted Federal			l
21						60	445100	Title I - ESEA	(1,871,796)	(1,481,821)	l
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			l
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			l
24	416900	Other Food Sales				63		Adult Education			l
25						64	445500	Child Nutrition Reimbursement			l
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			l
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			l
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(1.5=1.=5)	*****	(1.151.551)
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,871,796)	******	(1,481,821)
30	417900	Other Student Revenues				69					l
31	440466	0				70		Proceeds: Bonds, Capital Leases, et. al.			l
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	440100	Destale				72	450000	TOTAL OTHER	-	*****	-
34	419100					73		TOTAL DEVENUES	(4.074.700)	*****	(4.404.604)
35		Contributions/Donations				74		TOTAL REVENUES	(1,871,796)	******	(1,481,821)
36		Transportation Fees				75	400000	TDANICEEDCIN			<u> </u>
37	419900	Other Local		*****		76	460000	TRANSFERS IN			-
38	440000	TOTAL OTHER LOCAL	-	*****	-	77	400000	TOTAL BALANCE DEVENUES TRANSPORTE		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)				I	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(4.074.700)		(4.404.004)
			-		-	<u> </u>		(Lines 1 + 74 + 76)	(1,871,796)		(1,481,821)

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

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

Page 23

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	1,535,851	1,145,876	749,067	231,806	17,902	147,101	-			
2	515	Secondary School Program	45,607	4,199	-	-	2,000	2,199				
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	1,581,458	1,150,075	749,067	231,806	19,902	149,300	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	15,000	15,000			15,000	-				
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	241,680	283,088	147,413	57,149	78,526	-	-			
20	622	Educational Media Program	-	-								
21	623	Instruction-Related Technology Program	-	-				-				
22	631	Board of Education Program		-								
23	632	District Administration Program	-	-	-	-		-				
24												
25	641	School Administration Program		-								
20	054											
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35	004	David To Oak and Transa David										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************				
B:\Budgets\l	Budget 21-22\State	e Forms 22\[2022 Combined Budget Packet.xlsx]251	056 600	200.000	4.47.440	E7 4 40	02.500					
		Subtotal (carried over to page b)	256,680	298,088	147,413	57,149	93,526	-	-	-	-	-

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u> </u>	JND NO: 251
		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 40	691	Other Support Services Program	-	-			-					
40	600	TOTAL SUPPORT SERVICES	256,680	298,088	147,413	57,149	02.526					
	600	TOTAL SUPPORT SERVICES	250,080	290,000	147,413	57,149	93,526	-	-	-	-	-
42 44	710	Child Nutrition Program		-								
45	710	Community Services Program		-				-				
46	730	Enterprise Operations	-	-				-				
47	740	Student Activity Program		-								
48	740	Student Activity Program		-								
49	700	TOTAL NON-INSTRUCTION	_	_	_	_	_	_	_	_	_	_
50	700	TOTAL NON-INSTRUCTION	_	-	-			_	_	-	-	-
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - NoriStudent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	-	_	_	_	_	_	_	-	_
55	000	TOTAL CALITAL ASSETT ROOKAWS										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		_								
58	913	Debt Services Program - Refunded Debt		_								
59	920	Transfers Out	33,658	33,658								33,658
60	020	Transisio Gut	33,000	33,000								55,555
61	900	TOTAL OTHER SERVICES	33,658	33,658	-	-	-	-	-	-	-	33,658
62				,								
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,871,796	1,481,821	896,480	288,955	113,428	149,300	-	-	-	33,658
65												
66										***************************************		
67												
68												
69		TOTAL APPROPRIATION	1,871,796	1,481,821								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SUI	MMARY:						
76		Revenues + Transfers In	(1,871,796)									
77		TOTAL REVENUE (lines 74 + 75)	(1,871,796)	(1,481,821)	The total o	n line 77 must	equal the total of	on line 81.				
78		T	1071	1 101 55								
79		Total Appropriation	1,871,796	1,481,821								
80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)										
81			1,871,796	1,481,821								

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July 1, 2021 - June 30, 2022

Page 13 ESSER I, CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ü			40	429000	Other County	Ŭ		
2						41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		·				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		Ŭ.				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(1,251,002)	-	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	,		
29	417400	School Fees & Charges				68	440000		(1,251,002)	*****	-
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						72		TOTAL OTHER	-	*****	-
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(1,251,002)	*****	-
36		Transportation Fees				75			, , , , ,		
37		Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		İ	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` '	-		-	1		(Lines 1 + 74 + 76)	(1,251,002)		-
								, ,	, , , ,		

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NOTE: Round each entry to the nearest dollar amount.

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

July 1, 2021 - June 30, 2022

BUDGET

EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 449,299 512 Secondary School Program 348,747 515 3 517 Alternative School Program ---4 519 Vocational-Technical Program _ Special Education Program 5 521 31,864 522 Special Education Preschool Program 3,303 6 -524 Gifted & Talented Program 1,209 531 Interscholastic Program 8 532 School Activity Program 9 -541 Summer School Program 10 Adult School Program 11 542 _ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 834,421 15 Attendance-Guidance-Health Program 59,295 16 611 616 Special Education Support Services Prog 83,280 17 -18 Instruction Improvement Program 1,967 19 621 20 622 Educational Media Program 2.718 ---Instruction-Related Technology Program 21 623 86.013 _ 22 631 Board of Education Program District Administration Program 23 632 -24 25 641 School Administration Program 9,964 -27 651 Business Operation Program 2,400 Central Service Program 28 655 -29 656 Administrative Technology Services Prog -Buildings-Care Program (Custodial) 30 661 60,265 Maintenance - Non Student Occupied 31 663 2,970 -Maintenance - Student Occupied Bldgs 32 664 42,901 33 665 Maintenance - Grounds 684 34 667 Security Program _ 35

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Pupil - To School Trans. Program

Pupil - Activity Trans. Program

General Transportation Program

17,805

-

36

37

38

681

682

683

370,263 Subtotal (carried over to page b)

July 1, 2021 - June 30, 2022

Page 26 ESSER I,CARES Act FUND NO: 252

NOTE.	Kouriu ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Buugei	- buugei	Salaties	Denenis	Services	Materiais	Objects	Retirement	Juagineni	Hansiers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	370,263	_	_	-	-	-	-	_	-	_
42	000	TOTAL SOLT ON SERVICES	370,203	-	-							
44	710	Child Nutrition Program	7,840	-	-	-						
45	720	Community Services Program	1,431	_	-	-						
46	730	Enterprise Operations	1,101	_								
47	740	Student Activity Program		-								
48		, , , ,										
49	700	TOTAL NON-INSTRUCTION	9,272	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		_								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		=								
59	920	Transfers Out		=								
60												
61	900	TOTAL OTHER SERVICES	-	-			-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,213,956	-	-	-	-	-	=	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	1,213,956	-								
70		(Line 63 + line 66)										
71												
72 72		DUDGET QUIMARY										
73 74		BUDGET SUMMARY										
74 75		Beginning Fund Balance		-	BUDGET OU	MMADY.						
76		Revenues + Transfers In	(1,251,002)		BUDGET SU	VIIVIAK Y :						
77		TOTAL REVENUE (lines 74 + 75)	(1,251,002)		The total o	n line 77 must	egual the total o	on line 91				
78		TOTAL REVENUE (IIIIes 14 + 15)	(1,201,002)		THE LOCAL C	n me // must	equal the total (יות וווופ סו.				
79		Total Appropriation	1,213,956	-								
80		Unappropriated Balance	37,046									
81		TOTAL APPROPRIATION (lines 78 + 79)	1,251,002									
Οī		TOTAL AFFROFRIATION (IIIIes 70 + 79)	1,201,002	•								

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

<u>FUND NO: 253</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			· otalo
2		, , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	(83,960)	(52,411)	
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(83,960)	*****	(52,411)
	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	(83,960)	*****	(52,411)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(00.0)	*****	(== (
			-		-			(Lines 1 + 74 + 76)	(83,960)		(52,411)

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

<u>FUND NO: 253</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

		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	
2	515	Secondary School Program	-	-			-					
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program	23,936	20,936	11,700	8,236	-	1,000				
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	23,936	20,936	11,700	8,236	-	1,000	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	60,024	31,475	14,162	13,955	1,800	1,557				
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	054	B O										
	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30 31	661 663	Buildings-Care Program (Custodial)		-					1			
		Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		-								
32 33	664 665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		-								
	667			-					1			
34 35	007	Security Program		-								
36	601	Pupil - To School Trans. Program		_								
	681			_								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
:\Rudaets\l	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]253										

July 1, 2021 - June 30, 2022

NOTE:	Rouna 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	60,024	31,475	14,162	13,955	1,800	1,557	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53		·										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								20 20 20 20 20 20 20 20 20 20 20 20 20 2
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	_	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	83,960	52,411	25,862	22,191	1,800	2,557	-	_	_	-
65		(2.1.00 1 1 1 1 1 1 1 1 0 1 0 0 1 0 0)	00,000	02,	20,002	22,101	.,000	2,00.				
66												
67												
68												
69		TOTAL APPROPRIATION	83,960	52,411								
70		(Line 63 + line 66)	05,900	32,411								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		DUDGET SUMMART										
75		Beginning Fund Balance			BUDGET SUN	MMADV.						
76		Revenues + Transfers In	(83,960)	(52,411)	BUDGET 301	IIVIAR I .						
77		TOTAL REVENUE (lines 74 + 75)	(83,960)	(52,411)	The total of	n line 77 must a	egual the total o	n line 91				
78		1017 ETTEVETOE (IIIOS 14 1 10)	(00,300)	(02,711)	THE IDIAL O	ii iiile / / IIIuSt t	squai tile total 0	ii iiile o i .				
79		Total Appropriation	83,960	52,411								
80		Unappropriated Balance	00,300	J2, 4 11								
		TOTAL APPROPRIATION (lines 78 + 79)	83,960	52,411								
81												

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July 1, 2021 - June 30, 2022

Page 14 ESSER II, CRRSA Act FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Baaget	Line / tinodino	Totalo	40		Other County	Buaget	Line / tinounto	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42	.20000				
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant			1	48		Benefit Apportionment			
		Taxes - Other			1	49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12		Taxes - Bond & Interest			†	51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·			1	54		Other State Revenue			
16	414100	Tuition From Individuals			1	55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(3,235,246)	(2,400,258)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(3,235,246)	*****	(2,400,258)
	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	(3,235,246)	*****	(2,400,258)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(3,235,246)		(2,400,258)

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July 1, 2021 - June 30, 2022

Page 27 ESSER II, CRRSA Act FUND NO: 254

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	181,750	-	-	-	-	-				
2	515	Secondary School Program	289,489	-	1	-	-	-				<u> </u>
3	517	Alternative School Program		-								<u> </u>
4	519	Vocational-Technical Program		-								<u> </u>
5	521	Special Education Program		-								<u> </u>
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								<u> </u>
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								1
10	541	Summer School Program		-								1
11	542	Adult School Program		-								
12	546	Detention Center Program		-								1
13												ı
14	500	TOTAL INSTRUCTION	471,239	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program	7,127	-	-	-						·
17	616	Special Education Support Services Prog	775,761	-			-					I
18												
19	621	Instruction Improvement Program		-								·
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program	674,841	1,640,500	1,196,951	443,549		-				
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)	1,304,298	759,758			759,758					1
31	663	Maintenance - Non Student Occupied	4.000	-								
32	664	Maintenance - Student Occupied Bldgs	1,980	-				-				H
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		-								
												Д
3:\Budgets\	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]254	0.704.007	0.400.070	4 400 67 :	110 510	750 750					
		Subtotal (carried over to page b)	2,764,007	2,400,258	1,196,951	443,549	759,758	-	-	-	-	-

July 1, 2021 - June 30, 2022

Page 28 ESSER II, CRRSA Act FUND NO: 254

		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	Ĭ.	-					·			
40												
41	600	TOTAL SUPPORT SERVICES	2,764,007	2,400,258	1,196,951	443,549	759,758	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	•	•	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		=								
57	912	Debt Services Program - Interest		=								
58	913	Debt Services Program - Refunded Debt		=								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES	0.005.040	0.400.050	4 400 054	110 = 10	=======================================					
64		(Lines 14+41+48+53+60)	3,235,246	2,400,258	1,196,951	443,549	759,758	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	3,235,246	2,400,258								
70		(Line 63 + line 66)										
71 72												
73		DUDGET CUMMARY										
74		BUDGET SUMMARY										
75		Beginning Fund Balance			BUDGET SUI	MMADV.						
76		Revenues + Transfers In	(3,235,246)	(2,400,258)	שטטפון אַטוי	VIIVIAR I .						
77		TOTAL REVENUE (lines 74 + 75)	(3,235,246)	(2,400,258)	The total o	n line 77 must	egual the total o	n line 81				
78		TO THE VEHICL (MICOT 1 1 10)	(0,200,240)	(2, 100,200)	ine total u	m mie // must	equal the total t	/// IIIIE 01.				
79		Total Appropriation	3,235,246	2,400,258								
80		Unappropriated Balance	5,255,210	2, .00,200								
81		TOTAL APPROPRIATION (lines 78 + 79)	3,235,246	2,400,258								
01		I TOTAL AFFROFRIATION (IIIIeS 70 + 79)	3,233,240	2,400,230								

July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daaget	Line / tinodino	101015	40		Other County	Daaget	Line / tinounto	Totalo
2	02000					41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O				42		101112 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			
-		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest			,	51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		,				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(2,113,256)	(2,136,533)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(2,113,256)	*****	(2,136,533)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33			·			72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(2,113,256)	*****	(2,136,533)
		Transportation Fees	·			75					
	419900	Other Local				76	460000	TRANSFERS IN			=
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(2,113,256)		(2,136,533)

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

July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Ŭ	-					,		ŭ	
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	1,280,063	1,247,398	674,620	572,778	-	-	-			
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	1,280,063	1,247,398	674,620	572,778	-	-	-	-	-	-
15			, ,	, , , , , , , , ,		, ,			i i			
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	833,193	889,135	310,478	232,066	346,591	-	-			
18		эргээл элгэл элгүү	,	,	,		,					
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	002	Dietrot / terrimietration / Togram										
25	641	School Administration Program		-								
20	011	Concorrianmica autori rogiam										
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		-					İ	İ		
38	683	General Transportation Program		-								
3udaets	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]257	***************************************							1		
,uyuta	Dunger Z r ZZ Wiai	Subtotal (carried over to page b)	833,193	889,135	310,478	232,066	346,591					

					July 1, 2021 -	June 30, 2022				<u> = , , , </u>		JND NO: 257
NOTE:	Round ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40												
41	600	TOTAL SUPPORT SERVICES	833,193	889,135	310,478	232,066	346,591	-	-	-	-	-
42	= 4.0											
44	710	Child Nutrition Program		-								
45	720 730	Community Services Program		-								
46 47	740	Enterprise Operations Student Activity Program		-								
48	740	Student Activity Flogram		-								
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50	700	TOTAL NOW INCOME.										
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - Nonotagent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55		10111201111121100211111001111110										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out										
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,113,256	2,136,533	985,098	804,844	346,591	-	-	-	-	-
65												
66												
67												
68		TOTAL APPROPRIATION	0.440.050	0 400 500								
69 70		TOTAL APPROPRIATION	2,113,256	2,136,533								
70		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		DODGET GOMINIANT										
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(2,113,256)	(2,136,533)	= 52 52. 55							
77		TOTAL REVENUE (lines 74 + 75)	(2,113,256)	(2,136,533)	The total of	on line 77 must	equal the total of	on line 81.				
78							-					
79		Total Appropriation	2,113,256	2,136,533								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	2,113,256	2,136,533								

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July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	101010	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			İ	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			İ	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			İ	46	431500	Border Tuition Support			
8		Taxes - Tuition			İ	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(69,675)	(70,148)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(69,675)	*****	(70,148)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(69,675)	*****	(70,148)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(22.5==)	*****	/= • • • • •
			-		-			(Lines 1 + 74 + 76)	(69,675)		(70,148)

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

EXPENDITURES July 1, 2021 - June 30, 2022

BUDGET

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program	69,675	70,148	46,000	22,374	-	1,774	-			
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	69,675	70,148	46,000	22,374	-	1,774	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	-	-			-	=				
18												
19	621	Instruction Improvement Program		-								
20		Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24												
25	641	School Administration Program		-								
27	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		-								
33	665	Maintenance - Student Occupied Blugs										
34	667	Security Program										
35	007	Occurry i Togram		-								
36	681	Pupil - To School Trans. Program		_								
37	682	Pupil - Activity Trans. Program										
38	683	General Transportation Program										
50	000	Concrat Transportation Frogram		-								
		e Forms 22\[2022 Combined Budget Packet.xlsx]258										

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

FUND NO: 258

July 1, 2021 - June 30, 2022

NOTE.	Round ea	ch entry to the nearest dollar amount.	5		100							
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600 Dobt	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	= 5.5.951	-								
40		outer outpoint corridor i regiani										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42		TOTAL COLL CLASSIC										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-	***************************************				***************************************		***************************************	
52	811	Capital Assets - NonStudent Occupied		-								
53	<u> </u>	Capital 7 (cooks 1 to licitation) Cookpies										
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	_	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	69,675	70,148	46,000	22,374	-	1,774	-	-	-	-
65				, , ,	-,							
66												
67												
68												
69		TOTAL APPROPRIATION	69,675	70,148								
70		(Line 63 + line 66)		,								
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(69,675)									
77		TOTAL REVENUE (lines 74 + 75)	(69,675)	(70,148)	The total of	on line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	69,675	70,148								
80		Unappropriated Balance										
		TOTAL APPROPRIATION (lines 78 + 79)	69,675	70,148								

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July 1, 2021 - June 30, 2022

Page 17 ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	buugei	Line Amounts	TOTALS	40		Other County	Buugei	Line Amounts	Totals
2	320000	Limated Fund Balance, July 1				41		TOTAL COUNTY	_	*****	_
3	411100	Taxes - General M & O				42	420000	TOTAL COONTT	_		-
4		Taxes - Supplemental				43	/31100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Emergency Taxes - Tort				45		Exceptional Child/SED Support			
7	411400	Taxes - Cooperative				46	431400	Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency		+	
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support		+	
11	411900	Taxes - Other Taxes - Plant Facility				50	431900	Driver Education Program			
12	412100	Taxes - Flant Facility Taxes - Bond & Interest				51		Professional Technical Program			
13	412300	TOTAL TAXES		*****		52		Lottery/Additional State Maintenance			
	442000		-		-						
14 15	413000	Penalty: Delinquent Taxes				53 54		Revenue in Lieu of/Tax Replacement Other State Revenue			
_	44.44.00	Tuitie e Franc la dividuale								*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	-		-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	440000	In Providing and Second Fording			
19	445000	Face in the second second				58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	140400	0.1				60	445100	Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25	117100					64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)		(======================================	
27		Bookstore Sales				66		Other Indirect Federal Programs	-	(583,931)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		*****	(500.50.1)
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	(583,931)
30	417900	Other Student Revenues				69				1	
31	110100					70		Proceeds: Bonds, Capital Leases, et. al.		1	
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	-	*****	(583,931)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38	-	TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	-		(583,931)

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July 1, 2021 - June 30, 2022

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FUND NO: 259

_ine			Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	-	536,568	350,000	186,568						
6	522	Special Education Preschool Program	-	47,363	32,000	15,363						
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	-	583,931	382,000	201,931	-	-	-	-	-	-
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		-								ļ
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								ļ
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		-								1
38	683	General Transportation Program		-								

Page 34 ARPA IDEA Part B FUND NO: 259

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.	D: V		100	000	000	400	500	000	700	000
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-							_	
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES	0.0111000111011000011101100011001100110									
64		(Lines 14+41+48+53+60)	-	583,931	46,000	22,374	-	1,774	-	-	-	-
65		,										
66												
67												
68												
69		TOTAL APPROPRIATION	_	583,931								
70		(Line 63 + line 66)										
71		(Emerce)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	-	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In		(583,931)								
77		TOTAL REVENUE (lines 74 + 75)	-	(583,931)	The total of	on line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	-	583,931								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	-	583,931								
		e Forms 22\(2022 Combined Budget Packet.xlsx)259b		,								

July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
1 :	0-4-					1 :	0-4-				
	Code	Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
2	320000	Estillated Fulld Balafice, July 1				41		TOTAL COUNTY		*****	
	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	-		-
		Taxes - Supplemental				43	/31100	Base Support Program			
		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431000	Other State Support			
11 4	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	+12300	TOTAL TAXES	_	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinguent Taxes	_			53		Revenue in Lieu of/Tax Replacement			
15	+10000	T charty. Delinquent Taxes				54		Other State Revenue	(2,600,000)	(2,700,000)	
_	414100	Tuition From Individuals				55	430000		(2,600,000)	******	(2,700,000)
		Tuition From Districts in Idaho				56	400000	TOTAL OTATE	(2,000,000)		(2,700,000)
		Tuition From Out of State Districts				57					
19	+1-1000	Tallott From Out of Clate Districts				58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000	Lanninge on invocationic				60		Title I - ESEA			
	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
	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	448200	Impact Aid - P.L. 874			
29 4	417400	School Fees & Charges				68	440000		-	*****	-
30 4	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	-	*****	-
	419100	Rentals				73					
35 4	419200	Contributions/Donations				74		TOTAL REVENUES	(3,500,000)	*****	(3,550,000)
36 4	419300	Transportation Fees				75			, , , , , ,		, , , , ,
		Other Local	(900,000)	(850,000)		76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(900,000)	*****	(850,000)	77					
	410000	TOTAL LOCAL (Line 13 + 38)	,	*****	,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, ,	(900,000)		(850,000)			(Lines 1 + 74 + 76)	(3,500,000)		(3,550,000)

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Page 35 **BUDGET** SCHOOL-BASED MEDICAID FUND NO: 260 **EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.					T					
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program	793,159	849,491	415,000	434,491						
6	522	Special Education Preschool Program	67,627	123,389	76,064	47,325						
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	860,786	972,880	491,064	481,816	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog	2,639,214	2,577,120	1,206,948	1,020,488	349,685					
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		-						ļ		
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
B:\Budgets\	Budget 21-22\Stat	e Forms 22\[2022 Combined Budget Packet.xlsx]260										
		Subtotal (carried over to page b)	2,639,214	2,577,120	1,206,948	1,020,488	349,685	-	-	-	-	-

Page 36 SCHOOL-BASED MEDICAID FUND NO: 260

July 1, 2021 - June 30, 2022

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	2,639,214	2,577,120	1,206,948	1,020,488	349,685	-	-	-	-	-
42	740	OLITAN AND D										
44	710	Child Nutrition Program		-								
45	720 730	Community Services Program Enterprise Operations		-								
46 47	730	Student Activity Program		-								
48	740	Student Activity Program		-								
49	700	TOTAL NON-INSTRUCTION	-	-	_	-	-	-	_	-	-	
50	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
	910	Capital Assata Student Occupied										
51 52	810 811	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
53	011	Capital Assets - NortStudent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS		_						_		
55	000	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		_								
60	020	Transitio Gut										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		10111201112110220										
63		TOTAL EXPENDITURES					***************************************			***************************************		
64		(Lines 14+41+48+53+60)	3,500,000	3,550,000	1,698,012	1,502,303	349,685	-	-	-	-	-
65			,,,,,,,,	.,,	,,,,,,	, , , , , , , ,	,					
66												
67												
68												
69		TOTAL APPROPRIATION	3,500,000	3,550,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		,	BUDGET SUM	MMARY:						
76		Revenues + Transfers In	(3,500,000)	(3,550,000)								
77		TOTAL REVENUE (lines 74 + 75)	(3,500,000)	(3,550,000)	The total o	n line 77 must	equal the total o	n line 81.				
78		Total Appropriation	2 500 000	2 550 000								
79 80		Total Appropriation Unappropriated Balance	3,500,000	3,550,000								
		1 11 1	0.500.000	0.550.000								
81		TOTAL APPROPRIATION (lines 78 + 79)	3,500,000	3,550,000								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar ame	ount. Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Budget
	0-4-						0-4-	1			
Line		Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
<u> </u>	320000	Estimated Fund Balance, July 1					429000	TOTAL COUNTY		*****	
2	444400	Tavaa Cararal M.S. O				41	420000	TOTAL COUNTY	-		-
3		Taxes - General M & O					404400	Dana Commant Danaman			
4		Taxes - Supplemental				43		Base Support Program			
		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
/	411500	Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49		Other State Support			
		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest		*****		51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs	(150,939)	(148,978)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(150,939)	*****	(148,978)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33					1	72	450000	TOTAL OTHER	-	*****	-
34	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(150,939)	*****	(148,978)
36	419300	Transportation Fees			1	75			, , , ,		, , , ,
37	419900	Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(150,939)		(148,978)

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BUDGET Page 37 S.D.E. **EXPENDITURES** Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT **FUND NO: 261**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	150,939	148,978	108,363	40,615	-					
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	150,939	148,978	108,363	40,615	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24												
25	641	School Administration Program		-								
27	651	Duainage Operation Dragram										
28	655	Business Operation Program Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds										
34	667	Security Program	_	-			_					
35	007	Occurry Frogram	-	-			-					
36	681	Pupil - To School Trans. Program		_								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
30	003	General Hansportation Program		-								
	D 1 404 00 0	5 00/2000 0 1: 10 1 10 1 10 1										
udgets\	Budget 21-22\Stat	te Forms 22\[2022 Combined Budget Packet.xlsx]261 Subtotal (carried over to page b)							l			

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

July 1 2021 - June 30 2022

	July 1, 2021 - June 30, 2022 <u>FUND NO: 261</u>											
		ech 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 40	691	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	-	-	<u> </u>	-	-	-		-		
42	000	TOTAL SOFFORT SERVICES		-				-	-		_	-
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		_								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	ì	1	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	150,939	148,978	108,363	40,615	-	-	-	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	150,939	148,978								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance			BUDGET SU	MMADV.						
76		Revenues + Transfers In	(150,939)	(148,978)	BUDGET 30	WIWAK I :						
77		TOTAL REVENUE (lines 74 + 75)	(150,939)	(148,978)	The total o	n line 77 must e	equal the total o	on line 81				
78			(.55,566)	(1.0,510)	THE LOCAL C	a mie i i must t	yadı ine iolal (e o i .				
79		Total Appropriation	150,939	148,978								
80		Unappropriated Balance	.55,566	5,510								
81		TOTAL APPROPRIATION (lines 78 + 79)	150,939	148,978								
01		1017.27011011011011011010110110110110110110110	100,000	170,370								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

	L. Itouric	REVENUES	Prior Year	Proposed	Budget	REVENUES			Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			
2		, , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act	(132,711)	(125,000)	
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(132,711)	*****	(125,000)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(132,711)	*****	(125,000)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-			(Lines 1 + 74 + 76)	(132,711)		(125,000)

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PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program	132,711	125,000	-	-	8,000	85,000	32,000			
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	132,711	125,000	-	-	8,000	85,000	32,000	-	-	-
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	ı	-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35	001	Desil To Och ed Tr										
36	681	Pupil - To School Trans. Program		-								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
B:\Budgets\B	Budget 21-22\State	e Forms 22\(2022 Combined Budget Packet.xlsx\)263 Subtotal (carried over to page b)										

July 1, 2021 - June 30, 2022

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PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.			,	Julie 30, 2022					· <u></u>	UND NO. 20
		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		TOTAL 0110000T 0501/4050										
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	
42	=10	OLUMAN AND D										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		TOTAL MONINGTONION										4
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	
50												
51	810	Capital Assets - Student Occupied		-								1
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	132,711	125,000	-	-	8,000	85,000	32,000	-	-	
65												
66						•	•	•	•	•	•	•
67												
68												
69		TOTAL APPROPRIATION	132,711	125,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(132,711)									
77		TOTAL REVENUE (lines 74 + 75)	(132,711)	(125,000)	The total of	on line 77 must	equal the total	on line 81.				
78												
79		Total Appropriation	132,711	125,000								
80		Unappropriated Balance										
		TOTAL APPROPRIATION (lines 78 + 79)		125,000								

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget	REVENUES			Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	=
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(89,016)	(71,492)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(89,016)	*****	(71,492)
	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	(89,016)	*****	(71,492)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(0.0.6.1.5)	*****	/ - :
			-		-			(Lines 1 + 74 + 76)	(89,016)		(71,492)

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

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

PAGE 43

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 31,913 25,000 5,000 512 1,913 Secondary School Program 84,516 32,601 25,000 5,401 700 1,500 515 3 517 Alternative School Program Vocational-Technical Program 4 519 _ Special Education Program 5 521 522 Special Education Preschool Program 6 _ 524 Gifted & Talented Program 531 Interscholastic Program 8 532 School Activity Program 9 -541 Summer School Program 10 Adult School Program 11 542 _ Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 84,516 64,513 50,000 7,313 700 6,500 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 -18 Instruction Improvement Program 4,500 5,782 19 621 6,979 1,197 20 622 Educational Media Program -Instruction-Related Technology Program 21 623 -22 631 Board of Education Program District Administration Program 23 632 -24 25 641 School Administration Program -27 651 Business Operation Program Central Service Program 28 655 -29 656 Administrative Technology Services Prog _ Buildings-Care Program (Custodial) 30 661 Maintenance - Non Student Occupied 31 663 Maintenance - Student Occupied Bldgs 32 664 33 665 Maintenance - Grounds 34 667 Security Program _ 35 36 681 Pupil - To School Trans. Program 37 682 Pupil - Activity Trans. Program -38 683 General Transportation Program B:\Budgets\Budget 21-22\State Forms 22\[2022 Combined Budget Packet.xlsx]270 Subtotal (carried over to page b) 4,500 6,979 1,197 5,782

BUDGET

Page 44 TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION FUND NO: 270

July 1, 2021 - June 30, 2022

NOTE:	Suly 1, 2021 - June 30, 2022 FUND NO: 270 NOTE: Round each entry to the nearest dollar amount.											
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Ŭ	-					,		Ŭ	
40												
41	600	TOTAL SUPPORT SERVICES	4,500	6,979	-	-	1,197	5,782	-	-	-	-
42												
44	710	Child Nutrition Program		-			***************************************					
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55		1017.207.117.27.002111.1001.11.110										
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60	020	Transition out										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		1011/2011/2021/1020										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	89,016	71,492	50,000	7,313	1,897	12,282	-	-	-	-
65		(2.1.00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	00,0.0	,	00,000	.,0.0	.,00.	.2,202				
66												
67												
68												
69		TOTAL APPROPRIATION	89,016	71,492								
70		(Line 63 + line 66)	09,010	71,432								
71		(Line 65 + line 60)										
72												
73		BUDGET SUMMARY										
74		BODGET COMMART										
75		Beginning Fund Balance			BUDGET SUI	ΜΜΔΡΥ.						
76		Revenues + Transfers In	(89,016)	(71,492)	DODOLI GOI	**************************************						
77		TOTAL REVENUE (lines 74 + 75)	(89,016)	(71,492)	The total o	n line 77 must o	equal the total o	on line 81				
78			(22,510)	(, 102)	inc total o		oquai ino iotai (01.				
79		Total Appropriation	89,016	71,492								
80		Unappropriated Balance	22,310	, 102								
81		TOTAL APPROPRIATION (lines 78 + 79)	89,016	71,492								
		TOTAL AT THOT KIATION (IIIIes 70 + 79)	00,010	11,402								

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Page 23

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

<u>FUND NO: 271</u>

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar ame	ount. Prior Year	Proposed	Budget	11	1	REVENUES	Prior Year	Proposed	Budget
Lina	Codo	Item		Line Amounts	Totals	Line	Code				Totals
Line		Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	40		Item Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41	420000	TOTAL COUNTY		*****	
	444400	Taxes - General M & O				42	420000	TOTAL COUNTY	-		
3						43	424400	Doog Cupport Drogram			
4		Taxes - Supplemental						Base Support Program			
		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
/		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49		Other State Support			
		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest		*****		51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs	(340,113)	(279,745)	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000	TOTAL FEDERAL	(340,113)	*****	(279,745)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33		·			1	72	450000	TOTAL OTHER	-	*****	=
34	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(340,113)	*****	(279,745)
36	419300	Transportation Fees			1	75			, , , ,		
37	419900	Other Local			1	76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
	410000	TOTAL LOCAL (Line 13 + 38)		*****		l	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			-		-	1		(Lines 1 + 74 + 76)	(340,113)		(279,745)

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

July 1, 2021 - June 30, 2022

		ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program		-								
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		-								İ
9	532	School Activity Program		-								İ
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15									Ì			
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program	340,113	279,745	75,000	14,738	135,000	55,008				
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		-								
		i ŭ										
.Budgets	\Budget 21-22\Stat	e Forms 22\(2022 Combined Budget Packet.xlsx)271										
		Subtotal (carried over to page b)	340,113	279,745	75,000	14,738	135,000	55,008	_	_	_	_

600

Debt

Retirement

700

Insurance-

Judgment

500

Capital

Objects

Page 46

800

Transfers

BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

200

Benefits

14,738

300

Purchased

Services

135,000

135,000

400

Supplies

Materials

55,008

55,008

NOTE:	Round ea	ach entry to the nearest dollar amount.			
		EXPENDITURES	Prior Year	Proposed	100
Line	Code	Functions/Programs	Budget	Budget	Salaries
39	691	Other Support Services Program	, and the second	-	
40					
41	600	TOTAL SUPPORT SERVICES	340,113	279,745	75,0
42					
44	710	Child Nutrition Program		-	
45	720	Community Services Program		-	
46	730	Enterprise Operations		-	
47	740	Student Activity Program		-	
48		1			
49	700	TOTAL NON-INSTRUCTION	-	-	-
50					
51	810	Capital Assets - Student Occupied		<u>-</u>	
52	811	Capital Assets - NonStudent Occupied		_	
53	011	Capital 7 toolio 110 locado il Cocapica			
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	-	
55	000	TOTAL GALTIAL AGGETT ROGIVANG			
56	911	Debt Services Program - Principal		_	
57	912	Debt Services Program - Interest		_	
58	913	Debt Services Program - Refunded Debt			
59	920	Transfers Out		_	
60	320	Transiers Out		_	
61	900	TOTAL OTHER SERVICES			
62	900	TOTAL OTTIER SERVICES	-	-	
63		TOTAL EXPENDITURES			
64		(Lines 14+41+48+53+60)	340,113	279,745	75,0
		(Lilles 14+41+40+53+60)	340,113	213,143	73,0
65 66					
67					
68		TOTAL APPROPRIATION	040 440	070 745	
69		TOTAL APPROPRIATION	340,113	279,745	
70		(Line 63 + line 66)			
71 72					
73		DUDOET OUMARY			
74		BUDGET SUMMARY			
74 75		Deginning Fund Delenge			DUDGET
75 76		Beginning Fund Balance Revenues + Transfers In	(240 442)	(270.745)	BUDGET
76 77		TOTAL REVENUE (lines 74 + 75)	(340,113) (340,113)	(279,745) (279,745)	Th = 4 · 4
78		TOTAL REVENUE (IIIIes 74 + 75)	(340,113)	(279,745)	The tota
78 79		Total Appropriation	340,113	279,745	
80		Total Appropriation Unappropriated Balance	340,113	279,745	
			0.00.4.5		
81		TOTAL APPROPRIATION (lines 78 + 79)	340,113	279,745	

SUMMARY:

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

14,738

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July 1, 2021 - June 30, 2022

Page 23 BLENDED LEARNING CVRF FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buaget	Line / tinodrito	Totalo	40		Other County	Buaget	Line / tinounts	rotais
2	02000					41		TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42	.20000	101112 0001111			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	1	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(461,542)	-	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(101 = 10)	*****	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(461,542)	******	-
30	417900	Other Student Revenues				69	454000				
31	440400	Community Comitee				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	440400	Dantala				72	450000	TOTAL OTHER	-	******	-
34		Rentals				73		TOTAL DEVENIUS	(404 540)	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(461,542)		-
36		Transportation Fees				75	460000	TRANSFERS IN			
37	419900	Other Local TOTAL OTHER LOCAL		*****		76 77	400000	I KANOFEKO IIV			-
38	410000		-	*****	-	//	400000	TOTAL DALANCE - DEVENUES - TRANSFERS		*****	
39	410000	101AL LOCAL (LINE 13 + 38)					400000	TOTAL BALANCE + REVENUES + TRANSFERS	(461,542)		
Ь			-		-	ll		(Lines 1 + 74 + 76)	(401,342)		-

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BUDGET Page 45 EXPENDITURES BLENDED LEARNING CVRF July 1, 2021 - June 30, 2022 FUND NO: 272

JUIY 1, 2021 - JU

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	-				-				
2	515	Secondary School Program	-	-				-				
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24		g										
25	641	School Administration Program		-								
20												
27		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		, "3"										
36	681	Pupil - To School Trans. Program		-			***************************************		***************************************			
37	682	Pupil - Activity Trans. Program		-						<u> </u>		
38	683	General Transportation Program		-						<u> </u>		
!		e Forms 22\[2022 Combined Budget Packet.xlsx]272			ļ	ļ			L			

Page 46 BLENDED LEARNING CVRF FUND NO: 272

July 1, 2021 - June 30, 2022

NOTE:	Rouna ea	ich entry to the nearest dollar amount.	5: 1/		100		000	100				
		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		ı								
40												
41	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								ļ
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		'n								<u> </u>
52	811	Capital Assets - NonStudent Occupied		ı								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		ı								
57	912	Debt Services Program - Interest		ı								
58	913	Debt Services Program - Refunded Debt		ı								
59	920	Transfers Out		ı								
60												
61	900	TOTAL OTHER SERVICES	-	·	-		-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	-	-	-	-	-	-	-	-	-	-
65												
66							•		•	•	•	
67												
68												
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71												
72					1							
73		BUDGET SUMMARY			1							
74					ļ							
75		Beginning Fund Balance	(101.5:5)	-	BUDGET SU	MMARY:						
76		Revenues + Transfers In	(461,542)									
77		TOTAL REVENUE (lines 74 + 75)	(461,542)	-	The total of	n line 77 must	equal the total of	on line 81.				
78		T + I A			ļ							
79		Total Appropriation	-	-								
80		Unappropriated Balance	461,542									
81		TOTAL APPROPRIATION (lines 78 + 79)	461,542	_	I							

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July 1, 2021 - June 30, 2022

Page 23
GOVERNORS LEARNING LOSS
FUND NO: 276

NOTE: Round each entry to the nearest dollar amount.

	L. Itouiic	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	2 aaget	20 /0 00	. otalo	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,				41		TOTAL COUNTY	-	*****	-
	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(274,717)	(339,452)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(274,717)	*****	(339,452)
	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(274,717)	*****	(339,452)
		Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	-	*****	-	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS	(*****	(222 (==)
			-		-			(Lines 1 + 74 + 76)	(274,717)		(339,452)

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 BUDGET
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 EXPENDITURES
 Governors Learning Loss Funds

 July 1, 2021 - June 30, 2022
 FUND NO: 276

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		ı								
2	515	Secondary School Program		ı								· [
3	517	Alternative School Program		ı								
4	519	Vocational-Technical Program		-								I
5	521	Special Education Program		ı								1
6	522	Special Education Preschool Program		ı								
7	524	Gifted & Talented Program		ı								
8	531	Interscholastic Program		ı								
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												1
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		1								
18												
19	621	Instruction Improvement Program		-								
20	622	Educational Media Program										
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program										
23	632	District Administration Program		-								
24		3										
25	641	School Administration Program		-								
20	_											
27	651	Business Operation Program		·								I
28	655	Central Service Program		ı								1
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		ı								
33	665	Maintenance - Grounds		-								
34	667	Security Program		ı								
35												
36	681	Pupil - To School Trans. Program		=								
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		i j										
ludanta)	Dudget 21 22\Ctet	e Forms 22\[2022 Combined Budget Packet.xlsx]276										

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GOVERNORS LEARNING LOSS FUNDS
FUND NO: 276

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2021 -	June 30, 2022					<u>F1</u>	<u>JND NO: 276</u>
		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	740	OLUMBIA SE D										
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47 48	740	Student Activity Program		-								
48	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	
50	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
	040	Conital Access Charlest Consuming										
51	810 811	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
52 53	011	Capital Assets - NonStudent Occupied		-								
54	800	TOTAL CAPITAL ASSET PROGRAMS	_	-	_	-	-	_	_	-	-	
55	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-		-	-	-	-	-
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		<u> </u>								
58	913	Debt Services Program - Refunded Debt		<u> </u>								
59	920	Transfers Out		-								
60	320	Transiers out										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	_
62	000	TOTAL OTTILIT GETTIGES										
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	_	-	-	-	-	-	-	-	-	_
65												
66												1
67												
68												
69		TOTAL APPROPRIATION	-	-								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SU	MMARY:						
76		Revenues + Transfers In	(274,717)	(339,452)								
77		TOTAL REVENUE (lines 74 + 75)	(274,717)	(339,452)	The total of	on line 77 must	equal the total of	on line 81.				
78		Total Appropriation	_									
79 80		Total Appropriation Unappropriated Balance	274,717	339,452								
81		TOTAL APPROPRIATION (lines 78 + 79)	274,717	339,452								

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July 1, 2021 - June 30, 2022

Page 26 CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	u each entry to the hearest dollar am		I		n					
		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	(823,943)		(839,822)	40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			•	51		Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	-	-	
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	-	(1,500)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service	(750,000)	-		61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	(13,297)	(10,500)		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(39,520)	(16,500)		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	(2,522,536)	(3,159,000)	
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(300,000)	(300,000)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	,	,	
29	417400	School Fees & Charges				68	440000		(2,822,536)	*****	(3,459,000
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	_
34		Rentals	-	-		73					
35	419200	Contributions/Donations	(5)	-		74		TOTAL REVENUES	(3,626,199)	*****	(3,489,100
36	419300	Transportation Fees	,			75			,		,
37		Other Local	(842)	(1,600)		76	460000	TRANSFERS IN	(90,000)	(90,000)	(90,000
38		TOTAL OTHER LOCAL	(803,663)	*****	(30,100)	77			,	, ,	
39	410000	TOTAL LOCAL (Line 13 + 38)	,	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, , ,	(803,663)		(30,100)			(Lines 1 + 74 + 76)	(4,540,142)		(4,418,922)

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Page 51 CHILD NUTRITION **FUND NO: 290**

EXPENDITURES July 1, 2021 - June 30, 2022

BUDGET

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program		-								
2	515	Secondary School Program		-								<u> </u>
3		Alternative School Program		-								
4	519	Vocational-Technical Program		-								<u> </u>
5	521	Special Education Program		-								<u> </u>
6	522	Special Education Preschool Program		-								<u> </u>
7		Gifted & Talented Program		•								
8		Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11		Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15						ĺ						
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18												
19	621	Instruction Improvement Program		-								
20		Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23		District Administration Program		_								
24												
25	641	School Administration Program		-								
27	651	Business Operation Program		-								
28		Central Service Program		_								
29		Administrative Technology Services Prog		-								
30		Buildings-Care Program (Custodial)		_								
31	663	Maintenance - Non Student Occupied										
32		Maintenance - Student Occupied Bldgs		_								
33		Maintenance - Grounds										
34		Security Program								1	1	
35	007	County Togram		-								
36	681	Pupil - To School Trans. Program		_								1
37	682	Pupil - Activity Trans. Program		-								
38				-								
30	003	General Transportation Program		-								
		e Forms 22\[2022 Combined Budget Packet.xlsx]290										ļ

Page 52 CHILD NUTRITION FUND NO: 290

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ine	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	3,911,103	4,055,059	1,211,365	609,295	111,500	2,093,895	29,004			
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48												
49	700	TOTAL NON-INSTRUCTION	3,911,103	4,055,059	1,211,365	609,295	111,500	2,093,895	29,004	-		-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		-								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out	42,000	42,000								42,00
60			,	,								,
61	900	TOTAL OTHER SERVICES	42,000	42,000	-	-	-	-	-	-	-	42,00
62				_,_,_,_								
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	3,953,103	4,097,059	1,211,365	609,295	111,500	2,093,895	29,004	_	_	42,00
65		(=:::::::::::::::::::::::::::::::::::::	-,,	, ,	,,	,		_,==,===				
66												t.
67												
68												
69		TOTAL APPROPRIATION	3,953,103	4,097,059								
70		(Line 63 + line 66)	0,000,100	4,007,000								
71		(Ente do 1 line do)										
72												
73		BUDGET SUMMARY										
74		BODGET GOMMINATE										
75		Beginning Fund Balance	(823,943)	(839,822)	BUDGET SUM	ΙΜΔΡΥ·						
76		Revenues + Transfers In	(3,716,199)	(3,579,100)	2320E. 30W							
77		TOTAL REVENUE (lines 74 + 75)	(4,540,142)	(4,418,922)	The total or	line 77 must e	egual the total o	n line 81.				
78			(1,2.2,1.2)	(,, , , , , , , , , , , , , , , , , ,	inc total of	o / / mast c	add the total o					
79		Total Appropriation	3,953,103	4,097,059								
80		Unappropriated Balance	587,039	321,863								
81		TOTAL APPROPRIATION (lines 78 + 79)	4,540,142	4,418,922								

July 1, 2021 - June 30, 2022

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BOND REDEMPTION & INTEREST
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(12,203,045)	2	(10,645,062)	40		Other County			. otalo
2			(:=,===,=:=)		(10,010,000)	41	420000		_	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(2,472,710)	(2,500,000)	
11	412100	Taxes - Plant Facility				50		Driver Education Program	,	, i	
12	412500	Taxes - Bond & Interest	(10,135,107)	(9,111,325)		51		Professional Technical Program			
13		TOTAL TAXES	(10,135,107)	*****	(9,111,325)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(30,000)	(30,000)		53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,472,710)	*****	(2,500,000)
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	(25,000)	(15,000)		59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues	-			69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	-	-	
32	418100	Community Service				71		Sale of Fixed Assets			
33	•		-			72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(12,662,817)	*****	(11,656,325)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(55,000)	*****	(45,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	// - /	*****	(2		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(2.4.2	*****	(00.05)
			(10,190,107)		(9,156,325)			(Lines 1 + 74 + 76)	(24,865,862)		(22,301,387)

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S.D.E. **EXPENDITURES**

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

July 1, 2021 - June 30, 2022

BUDGET

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

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Subtotal (carried over to page b)

Page 54 BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2021 - June 30, 2022

NOTE.	Nouna ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 1			·			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program		-								
40	600	TOTAL SUPPORT SERVICES	-	_		-	-	-	-	-		
42	600	TOTAL SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	<u> </u>
44	710	Child Nutrition Program		-								
45	710	Community Services Program		-								
46	730	Enterprise Operations		-								-
47	740	Student Activity Program		-								-
48	740	Student Activity Flogram		-								
49	700	TOTAL NON-INSTRUCTION	_	-	-	_	-	_	_	_	_	_
50	700	TOTAL NON-INSTRUCTION										
	010	Conital Assata Student Conunied										
51	810 811	Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		-								
52 53	011	Capital Assets - NonStudent Occupied		-								
	900	TOTAL CAPITAL ASSET PROGRAMS										
54 55	800	TOTAL CAPITAL ASSET PROGRAMS	-	-	-	-	-	-	-	-	-	-
56	911	Dobt Comison Browns Dringing	0.045.000	3,860,000						2.000.000		
	912	Debt Services Program - Principal Debt Services Program - Interest	8,845,000 5,374,300	5,251,325						3,860,000 5,251,325		-
57	912			5,251,325 1,500								_
58	913	Debt Services Program - Refunded Debt	1,500	1,500						1,500		-
59 60	920	Transfers Out		-								
	900	TOTAL OTHER SERVICES	14,220,800	0.440.005						0.440.005		
61 62	900	TOTAL OTHER SERVICES	14,220,800	9,112,825	-	-	-	-	-	9,112,825	-	-
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	14,220,800	9,112,825		_	=	_		9,112,825	_	
65		(Lines 14+41+48+53+60)	14,220,000	9,112,025	-	-	-	-	-	9,112,023	-	
66												
67												
68												
69		TOTAL APPROPRIATION	14,220,800	9,112,825								
70		(Line 63 + line 66)	14,220,800	9,112,825								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET GOWINART										
75		Beginning Fund Balance	(12,203,045)	(10,645,062)	BUDGET SU	ΜΜΔΡΥ·						
76		Revenues + Transfers In	(12,662,817)		DODGET 30							
77		TOTAL REVENUE (lines 74 + 75)	(24,865,862)	(22,301,387)	The total of	on line 77 must	egual the total	on line 81.				
78			(= 1,111,002)	(==,:::,;30:)	inc total c	c / / inust	oqual the total t					
79		Total Appropriation	14,220,800	9,112,825								
80		Unappropriated Balance	10,645,062	13,188,562								
81		TOTAL APPROPRIATION (lines 78 + 79)	24,865,862	22,301,387								
ΟI		TOTAL AFFINOFINATION (IIIIeS 70 + 79)	24,000,002	22,301,307								

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July 1, 2021 - June 30, 2022

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<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(15,694,414)		(2,094,458)	40		Other County			
2		, ,	(, , , ,		(,,,,	41	420000	TOTAL COUNTY	-	*****	-
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		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	(21,000)	(5,000)		59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	-	-	
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(21,000)	*****	(5,000)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			-
38		TOTAL OTHER LOCAL	(21,000)	*****	(5,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(0.1.0)	*****	(-)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	(0.000 (==)
			(21,000)		(5,000)			(Lines 1 + 74 + 76)	(15,715,414)		(2,099,458)

B:\Budgets\Budget 21-22\State Forms 22\[2022 Combined Budget Packet.xlsx]410r

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

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

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-								
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15				ĺ					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		g										
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	**************************************	-	***************************************	***************************************			***************************************	***************************************	***************************************	hnnnn18888188881888188
37	682	Pupil - Activity Trans. Program		-	1	1	1		1			1
38	683	General Transportation Program		-								

BUDGET

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<u>CAPITAL CONSTRUCTION PROJECT</u>

<u>FUND NO: 410</u>

July 1, 2021 - June 30, 2022

IVOIL.	Nouria ea	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs		·	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt	Insurance-	Transfers
39	691	Other Support Services Program	Budget	Budget -	Salaries	benefits	Services	Materials	Objects	Retirement	Judgment	Transiers
40	091	Other Support Services Program		-								
41	600	TOTAL SUPPORT SERVICES	_	-	-	_	-	-	-	_	-	_
42	000	TOTAL SOLT ON SERVICES			-		-	-				
44	710	Child Nutrition Program		-								
45	720	Community Services Program		-								
46	730	Enterprise Operations		-								
47	740	Student Activity Program		-								
48		, , , , , , , , , , , , , , , , , , , ,										
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied	13,620,956	995,000			-	-	995,000			
53			-,,	,-					, , , , , , , , , , , , , , , , , , , ,			
54	800	TOTAL CAPITAL ASSET PROGRAMS	13,620,956	995,000	-	-	-	-	995,000	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	13,620,956	995,000	-	-	-	-	995,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	13,620,956	995,000								
70		(Line 63 + line 66)										
71												
72		DUDOFTOUMARY										
73 74		BUDGET SUMMARY										
74 75		Beginning Fund Balance	(15,694,414)	(2,094,458)	BUDGET CU	ANA DV.						
76		Revenues + Transfers In	(21,000)	(5,000)	BUDGET SUI	VIIVIAK T:						
77		TOTAL REVENUE (lines 74 + 75)	(15,715,414)	(2,099,458)	The total o	n line 77 must	egual the total o	on line 81				
78		TOTAL NEVEROL (IIIIes 14 + 15)	(13,713,414)	(2,000,400)	The total o	ii iiile // iiiust	equal lile lotal (ni iiile o i .				
79		Total Appropriation	13,620,956	995,000								
80		Unappropriated Balance	2,094,458	1,104,458								
81		TOTAL APPROPRIATION (lines 78 + 79)	15,715,414	2,099,458								
01		TOTAL AFFINOFINIATION (IIIIes 70 + 79)	13,713,414	2,033,430								

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July 1, 2021 - June 30, 2022

Page 29 PLANT FACILITIES FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

		each entry to the hearest dollar and									_
		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	(6,805,231)		(4,211,304)	40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	1
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	(2,800,000)	(2,800,000)		50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	(2,800,000)	*****	(2,800,000)			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(15,000)	(15,000)		53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets	(121,323)		
33						72	450000	TOTAL OTHER	(121,323)	*****	(1,000)
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(2,974,470)	*****	(2,816,000)
36		Transportation Fees				75					·
37		Other Local	(38,148)	-		76	460000	TRANSFERS IN	-	-	-
38		TOTAL OTHER LOCAL	(53,148)	*****	(15,000)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` '	(2,853,148)		(2,815,000)			(Lines 1 + 74 + 76)	(9,779,702)		(7,027,304)

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July 1, 2021 - June 30, 2022

Page 57
PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Materials Objects Code Functions/Programs Budget Budget Salaries **Benefits** Services Retirement Judgment Line Transfers Elementary School Program 1 512 50,065 77,239 13,771 63,468 515 Secondary School Program 96,062 42,312 53.750 2 517 Alternative School Program 3 519 Vocational-Technical Program 4 -521 Special Education Program 5 -522 Special Education Preschool Program 6 7 524 Gifted & Talented Program 531 Interscholastic Program 8 -9 532 School Activity Program 10 541 Summer School Program 11 542 Adult School Program -Detention Center Program 12 546 13 TOTAL INSTRUCTION 14 500 50,065 173,301 13,771 105,780 53,750 15 Attendance-Guidance-Health Program 16 611 616 Special Education Support Services Prog 17 -18 Instruction Improvement Program 621 19 622 Educational Media Program 20 Instruction-Related Technology Program 21 623 1,220,826 843,000 843.000 22 631 Board of Education Program 23 632 District Administration Program 10,000 10,000 10,000 24 25 641 School Administration Program 10,078 10,078 Zn. 651 **Business Operation Program** 25,000 27 1,028 25,000 Central Service Program 28 655 29 656 Administrative Technology Services Prog ----Buildings-Care Program (Custodial) 46,447 50,000 50,000 30 661 Maintenance - Non Student Occupied 69,543 10.000 31 663 10.000 87.543 32 664 Maintenance - Student Occupied Bldgs 1.981.976 751.574 487.000 177.031 33 665 Maintenance - Grounds 963,035 535,000 305,000 130,000 100,000 337.750 106.000 34 667 Security Program 144.000 38.000 35 Pupil - To School Trans. Program 36 681 109,684 Pupil - Activity Trans. Program 37 682 683 General Transportation Program 104,411 38 _ B:\Budgets\Budget 21-22\State Forms 22\[2022 Combined Budget Packet.xlsx]420 Subtotal (carried over to page b) 4,844,700 2,378,652 933,000 1,198,109 237,543 10,000

Page 58 PLANT FACILITIES FUND FUND NO: 420

July 1, 2021 - June 30, 2022

NOIL.	Nouriu ea	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		-								
40	600	TOTAL SUPPORT SERVICES	4.044.700	0.070.050			000,000	4 400 400	007.540		40.000	
41	600	TOTAL SUPPORT SERVICES	4,844,700	2,378,652	-	-	933,000	1,198,109	237,543	-	10,000	-
42 44	710	Child Nutrition Program		-								
45	710	Community Services Program		-								
46	730	Enterprise Operations		-								
46	740	Student Activity Program		-								
48	740	Student Activity Program		-								
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	
50	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
51	810	Capital Assets - Student Occupied	468,955	195,000			35,000		160,000			
52	811	Capital Assets - NonStudent Occupied	312,808	71,000			15,000		56,000			
53		TOTAL CARITAL ACCET BROOKING	=0.1 =0.0	200 200			=0.000		0.10.000			
54	800	TOTAL CAPITAL ASSET PROGRAMS	781,763	266,000	-	-	50,000	-	216,000	-	-	-
55	211											
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60		TOTAL OTHER OFFICE										
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENINITURES										
63		TOTAL EXPENDITURES	5 070 507	0.047.050			000 774	4 000 000	F07.000		40.000	
64		(Lines 14+41+48+53+60)	5,676,527	2,817,953	-	-	996,771	1,303,889	507,293	-	10,000	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	5,676,527	2,817,953								
70		(Line 63 + line 66)										
71												
72		DUDGET GUMMARY										
73 74		BUDGET SUMMARY										
74 75		Beginning Fund Balance	(6,805,231)	(4,211,304)	DUDGET OU	MANA DV.						
76		Revenues + Transfers In	(2,974,470)	(2,816,000)	BUDGET SU	IVIIVIAK Y:						
77		TOTAL REVENUE (lines 74 + 75)	(9,779,701)	(7,027,304)	The tetal a	n line 77 m···st	egual the total o	n lina 01				
78		TOTAL NEVEROL (IIIIes 14 + 13)	(3,113,101)	(1,021,304)	ine total c	m me // must	equal the total o	ni iine 81.				
79		Total Appropriation	5,676,527	2,817,953								
80		Unappropriated Balance	4,103,174	4,209,351								
81	i	TOTAL APPROPRIATION (lines 78 + 79)	9,779,702	7,027,304								

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July 1, 2021 - June 30, 2022

Page 29 BUS DEPRECIATION FUND NO. 424

NOTE: Round each entry to the nearest dollar amount.

1401	I Round	DEVENUE		D	Destant	п	1	DEVENUEO.	D.: V -	D	Destart
		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(490,402)			40		Other County			
2						41	420000	TOTAL COUNTY	-	*****	-
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	-	*****	-	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		,				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		Ŭ				60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		=	*****	-
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets	(2,500)	_	
33	1.0.00					72	450000		(2,500)	*****	-
34	419100	Rentals				73	.00000		(=,500)		
35		Contributions/Donations				74		TOTAL REVENUES	(2,500)	*****	-
36		Transportation Fees				75			(2,300)		
37		Other Local				76	460000	TRANSFERS IN	(432,671)	(440,000)	(440,000
38	710000	TOTAL OTHER LOCAL	_	*****	_=	77	700000	THOUSE ENOUGH	(402,011)	(440,000)	(440,000
39	410000		-	*****	-	''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	_				400000	(Lines 1 + 74 + 76)	(925,573)		(440,000)
		l	•		•	ll		(LINES 1 + 14 + 10)	(323,373)		(440,000

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BUDGET Page 57 **BUS DEPRECIATION EXPENDITURES** FUND NO: 424 July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		-							_	
2	515	Secondary School Program		-								
3	517	Alternative School Program		-								
4	519	Vocational-Technical Program		-								
5	521	Special Education Program		-								
6	522	Special Education Preschool Program		-								
7	524	Gifted & Talented Program		-								
8	531	Interscholastic Program		-								
9	532	School Activity Program		-								
10	541	Summer School Program		-								
11	542	Adult School Program		-								
12	546	Detention Center Program		-								
13												
14	500	TOTAL INSTRUCTION	-	-	-	-	-	-	-	-	-	-
15												
16	611	Attendance-Guidance-Health Program		-								
17	616	Special Education Support Services Prog		-								
18		11										
19	621	Instruction Improvement Program		<u> </u>					***************************************			***************************************
20	622	Educational Media Program		-								
21	623	Instruction-Related Technology Program		-								
22	631	Board of Education Program		-								
23	632	District Administration Program		-								
24		3										
25	641	School Administration Program		-								
20	_											
27	651	Business Operation Program		-								
28	655	Central Service Program		-								
29	656	Administrative Technology Services Prog		-								
30	661	Buildings-Care Program (Custodial)		-								
31	663	Maintenance - Non Student Occupied		-								
32	664	Maintenance - Student Occupied Bldgs		-								
33	665	Maintenance - Grounds		-								
34	667	Security Program		-								
35												
36	681	Pupil - To School Trans. Program	925,573	440,000			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		440,000			
37	682	Pupil - Activity Trans. Program		-								
38	683	General Transportation Program		-								
		<u> </u>										

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Subtotal (carried over to page b) 925,573 440,000 440,000

July 1, 2021 - June 30, 2022

Page 58 BUS DEPRECIATION FUND NO: 424

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2021	Julie 30, 2022					<u> </u>	JIND INO. 424
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		-					,			
40												
41	600	TOTAL SUPPORT SERVICES	925,573	440,000	-	-	-	-	440,000	-	-	-
42												
44	710	Child Nutrition Program		-								
45	720	Community Services Program		1								
46	730	Enterprise Operations		1								
47	740	Student Activity Program		•								
48												
49	700	TOTAL NON-INSTRUCTION	-	-	-	-	-	-	-	-	-	-
50												
51	810	Capital Assets - Student Occupied		-								
52	811	Capital Assets - NonStudent Occupied		ı								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	-		-	-	-	-	-	-	-	-
55												
56	911	Debt Services Program - Principal		-								
57	912	Debt Services Program - Interest		-								
58	913	Debt Services Program - Refunded Debt		-								
59	920	Transfers Out		-								
60												
61	900	TOTAL OTHER SERVICES	-	-	-	-	-	-	-	-	-	-
62		TOTAL EVENINITURES										
63		TOTAL EXPENDITURES	205 550	110.000					110.000			
64		(Lines 14+41+48+53+60)	925,573	440,000	-	-	-	-	440,000	-	-	-
65												
66												
67												
68												
69		TOTAL APPROPRIATION	925,573	440,000								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BUDGET SUMMARY										
75		Beginning Fund Balance	(490,402)		BUDGET SU	MMADV.						
76		Revenues + Transfers In	(435,171)	(440,000)	BUDGET 50	WIWAK T						
77		TOTAL REVENUE (lines 74 + 75)	(925,573)	(440,000)	The total o	n line 77 must	equal the total of	on line 81				
78		TOTAL NEVEROL (IIIIOS 14 1 10)	(020,070)	(440,000)	THE IOIAI C	ni iiile <i>i i</i> iiilust	equal the total (on mile or.				
79		Total Appropriation	925,573	440,000								
80		Unappropriated Balance	020,010	110,000								
81		TOTAL APPROPRIATION (lines 78 + 79)	925,573	440,000								
ΟI		TOTAL ALTROL MATION (IIIIes 70 + 79)	320,073	440,000								

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