

SCHOOL DISTRICT BUDGET

2020 - 2021

Jefferson Joint School District

Name of School District

251

School District Number

Jefferson and Madison

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027



Jefferson Joint School District #251

Every Student Can Learn and Succeed

3850 East 300 North Rigby, Idaho 83442 (208) 745-6693 / (208) 745-0848 (fax)

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THE BUDGET

The annual school budget is a plan of financial operations developed for the purpose of achieving the goals and objectives of the school district. The school budget is a statement of the estimated revenues and proposed expenditures developed for the operating of the various funds and school programs for the fiscal year. The budget is to be prepared, approved, and filed in the format described by the Idaho State Superintendent of Public Instruction.

BUDGET FORMAT

Jefferson School District 251 utilizes the Idaho Financial Accounting Reporting Management System (IFARMS) for coding classification of revenue and expenditures.

The Idaho Financial Accounting Reporting and Management System is designed to:

- Provide for statewide uniformity in budgeting, accounting and reporting.
- Provide a system for each school district to demonstrate the prudent use of its resources.
- Provide for more detailed accountability of education programs.
- Provide a means of compliance with state and national standards and with principles of governmental accounting.

The school district's accounting system is organized and operated on a fund basis. A fund is a separate accounting entity with a self-balancing set of accounts. A budget is developed for each fund.

The following pages represent the official budget separated by funds that needs to be approved by the Board of Trustees and submitted to the Idaho State Department of Education.

CODE	CONTENTS	BUDGET INCLUDED*		
	GENERAL FUND			
100	General M & O SPECIAL REVENUE FUNDS	*	2020 - 202	21 SCHOOL BUDGET
220	Forest Reserve Fund			
230-239	Special Project (Local)	*	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund balan	ces of available school funds for the
250-289	Special Project (Federal)	*	2020 - 2021 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees and enable the school district to accomplish its	
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	*		
	CAPITAL PROJECT FUNDS		In compliance with Section 33-801, Idah Superintendent of Public Instruction, this d	
410	Capital Construction Project Fund	*	hearing in the school district on June 10, 20	020 and the Board of Trustees
420	Plant Facilities Fund	*	formally adopted this budget on June 10, 2	2020.
430	Plant Facilities - School Bldg Main - Student	Occu		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund			
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds	*	Bryce Bronson	Jefferson Joint School District 251
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			bbronson@sd251.org	6/12/2020
			EMAIL ADDRESS	DATE
			<u>208-745-6693</u>	Copy on file in the Office of the
* Indicate with a	asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET ALL FUNDS

Jefferson Joint School District 251

		GENERAL N	1 & O FUND			ALL OTHE	R FUNDS	
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
REVENUES	2017-2018	2018-2019	2019-2020	2020-2021	2017-2018	2018-2019	2019-2020	2020-2021
Beginning Balances	3,391,793	4,228,266	4,635,571	4,813,417	8,028,646	7,954,997	39,566,682	14,146,920
Local Tax Revenue	395,595	726,753	750,000	800,000	2,614,826	4,325,733	6,278,475	6,394,162
Other Local	326,224	316,904	192,250	222,500	818,290	725,765	1,024,914	931,188
State Revenue	29,441,373	31,911,826	34,669,547	34,398,935	2,350,404	2,425,109	3,821,971	3,012,654
Federal Revenue		800			3,472,193	3,446,735	3,491,178	3,518,891
Transfers In	32,624	32,355	40,723	44,951	361,873	316,000	339,800	290,000
Totals	\$33,587,609	\$37,216,904	40,288,091	40,279,803	17,646,232	19,194,339	54,523,020	28,293,815
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2017-2018	2018-2019	2019-2020	2020-2021	2017-2018	2018-2019	2019-2020	2020-2021
Salaries	18,126,830	20,457,685	22,319,402	23,086,032	1,821,706	1,935,564	2,090,803	2,089,510
Benefits	6,352,825	7,191,244	7,853,009	8,329,526	591,281	913,872	929,750	1,020,292
Purchased Services	2,190,320	2,516,611	2,743,014	2,283,514	745,833	824,559	768,823	667,472
Supplies & Materials	2,129,260	1,967,549	2,204,540	2,203,106	1,683,500	1,867,329	2,094,602	1,626,871
Capital Outlay	14,500	-	-		545,150	899,899	32,985,626	6,725,170
Debt Retirement					4,228,262	4,293,662	5,272,835	7,206,568
Insurance & Judgments	183,735	192,692	192,755	182,985	-	-	-	-
Transfers Out	361,874	380,810	339,800	290,000	32,623	49,454	40,722	44,951
Contingency/Inventory Reserve	2,496,889	2,708,105	3,085,267	3,076,124				
Unappropriated Balances	1,731,377	1,802,208	1,550,304	908,526	7,997,876	8,410,000	10,339,859	8,912,981
Totals	33,587,609	\$37,216,904	40,288,091	40,359,813	17,646,232	19,194,339	54,523,020	28,293,815

Public Hearing will be held on June 10, 2020 at 6:30 PM in the District Offices of Jefferson Joint School District 251, 3850 East 300 North, Rigby, ID 83442.

A copy of the School District Budget will be available for public inspection at the District's Administrative Office after the budget hearing.

Fund 100: General Maintenance and Operations

The General Fund is the chief operating fund of the Jefferson School District. It is used to account for all general revenue received and expenditures occurred for the maintenance and operation of the school district. It is the largest fund of the district. This year the Governor announced an estimated 5% hold-back of state revenue.

Revenue: Taxes = 2.3%, Local = .6%, State = 97.0%, Federal = 0.0%, Transfer in = .1%

Expenditures: Salary = 63.4%, Benefits = 22.9%, Services = 6.3%, Supplies = 6.1%, Equipment = 0.0%, Insurance = .5%, and Transfers out = .8%

Jefferson School District 251

Estimate of General Fund State Support Revenue For 2020-2021

BASE SUPPORT:

Entitlement (Support Units (300) x State Distribution Factor (27,556))	8,266,800.00
Salary Apportionment (Support Units = 302)	19,144,036.00
Benefit Apportionment	3,752,114.00
Transportation Support	1,909,920.00
Total Base Support:	33,072,870.00
SPECIAL DISTRIBUTIONS	
College and Career Advisors	164,016.00
Continuous Improvement Training	1,000.00
Early Graduation Scholarships	14,000.00
English Language Acquisition (formerly LEP)	58,015.00
IT Staffing	69,575.00
Literacy	602,776.00
Math and Science Teachers	75,000.00
Master Educator Premium	57,403.00
Miscellaneous Line Items	40,860.00
Professional Development	153,420.00
Remediation	90,000.00
Total Special Distributions:	1,326,065.00
Total State General Fund Support:	34,398,935.00

	Je	fferson Sch	ool Distric	t 251			
	Gene	ral Fund Bala	ance Projectio	n Model			
	Audited	Audited	Audited	Audited	Audited	Projected	Budget
	FY 15 FY 16 FY 17 FY 18 FY 19 FY 20 ginning Balance		FY 21				
1. Beginning Balance	1,895,367	2,628,171	2,865,603	3,391,793	4,228,266	4,510,310	4,813,417
2. Local Revenue	771,700	667,958	1,027,796	721,819	1,043,657	1,015,690	1,022,500
3. State Revenue	22,995,100	24,618,411	26,593,183	29,441,373	31,911,826	34,053,032	34,398,935
4. Federal Revenue					800		
5. Transfers In	62,282	60,837	61,599	32,624	32,355	40,722	44,962
6. Total Revenue	23,829,082	25,347,206	27,682,578	30,195,816	32,988,638	35,109,444	35,466,397
7. Total Available Funds	25,724,449	27,975,377	30,548,181	33,587,609	37,216,904	39,619,754	40,279,814
8. Salaries	14.358.268	15,454,565	16.612.027	18,126,830	20.457.685	21.949.722	23,086,032
9. Benefits							8,329,526
10. Other Expenses							4,669,590
11. Transfers Out							290,000
13. Budget additions	,	,	,	,	,	,	,
14. Cares Act Funding						(540,452)	
15. Total Expenses	23,096,274	25,109,774	27,156,388	29,359,343	32,706,591	` ` `	36,375,148
16. Surplus/(deficit)	732,808	237.432	526,190	836,473	282.047	303,107	(908,751)
17. Ending Fund Balance				· · · · · · · · · · · · · · · · · · ·			3,904,666
10 Inventory	10.210	21 675	0.200	4.021	1 222	1 222	3,500
•							2,482,648
<u> </u>							
			391,921	391,921	1,39/,63/	·	650,000
			2 502 077	2 700 640	2 707 172		2 126 149
22. Total Reserves	2,5/8,330	2,638,202	2,502,077	2,709,649	3,/0/,1/3	4,1/3,204	3,136,148
23. Available Balance/(deficit)	49,841	227,401	889,716	1,518,617	803,137	640,213	768,518

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$4,635,571.00)	*****	(\$4,813,417.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	(27,391,326.00)	(27,410,836.00)	
5	411300	Taxes - Emergency	(750,000.00)	(800,000.00)		44	431200	Transportation Support	(1,729,665.00)	(1,909,920.00)	
6	411400	Taxes - Tort	,			45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment	(3,712,653.00)	(3,752,114.00)	
10	411900	Taxes - Other				49	431900	Other State Support	(1,754,610.00)	(1,326,065.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program		, , ,	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(750,000.00)	*****	(800,000.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(2,500.00)	(2,500.00)	(222,222.27)	53		Revenue in Lieu of/Tax Replacement	(81,292.00)		
15		,	,	, , ,		54		Other State Revenue	,		
16	414100	Tuition From Individuals	(5,000.00)			55	430000	TOTAL STATE	(34,669,546.00)	*****	(34,398,935.00)
17		Tuition From Districts in Idaho	(750.00)			56			(= ,===,====,		(1) 1 1 1 1 1 1 1 1
18		Tuition From Out of State Districts	()			57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(90,000,00)	(120.000.00)		59		Direct Restricted Federal			
21			(22,2222)	(1,11111)		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		Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(49.000.00)	(55.000.00)		65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales	(1,111 11)	(22,222.27)		66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.00
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000		0.00	*****	0.00
34	419100	Rentals				73	1		3.00		0.00
35		Contributions/Donations	(45,000.00)	(45,000.00)		74		TOTAL REVENUES	(35,611,796.00)	*****	(35,421,435.00)
36		Transportation Fees	(10,000.00)	(.0,000.00)		75			(20,011,100,00)		(30, 121, 100.00)
37		Other Local				76	460000	TRANSFERS IN	(40,723.00)	(44,951.00)	(44,951.00)
38		TOTAL OTHER LOCAL	(192,250,00)	*****	(222.500.00)	77	123000		(10),120.00)	(11,001100)	(11,001100)
39	410000		(102,200.00)	*****	(222,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(942,250.00)		(1,022,500.00)		,	(Lines 1 + 74 + 76)	(\$40,288,090.00)		(\$40,279,803.00)

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July 1, 2020 - June 30, 2021

GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

NOTE.	1 Courid Co	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXTENSITIONES	1 1101 1 001	Tropocou	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$10,134,031.00		\$6,819,237.00	\$2,464,232.00	\$21,470.00	\$631.683.00	02,000		- Juag	
2	515	Secondary School Program	\$10,804,107.00	11,340,931.00	7,991,483.00	2,913,972.00	10,500.00	424,976.00				
3	517	Alternative School Program	\$596,382.00	575,779.00	400,644.00	144,342.00	10,000.00	30,793.00				-
4	519	Vocational-Technical Program	\$0.00	0.00	,	, , , , , , , , , , , , , , , , , , , ,		,				
5	521	Special Education Program	\$1,675,158.00	1,749,207.00	1.315.683.00	431.524.00	2.000.00					
6	522	Special Education Preschool Program	\$10,641.00	75,901.00	48,250.00	17,517.00	36.00	10,098.00				-
7	524	Gifted & Talented Program	\$71,469.00	65,817.00	55,000.00	10,817.00		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
8	531	Interscholastic Program	\$256,981.00	290,173.00	250,000.00	38,173.00	500.00				1,500.00	
9	532	School Activity Program	\$0.00	0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						,,,,,,,,,,	
10	541	Summer School Program	\$0.00	2,950.00	2,000.00	894.00		56.00				
11	542	Adult School Program	\$0.00	0.00	,							
12	546	Detention Center Program	\$0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$23,548,769.00	\$24.037.380.00	\$16,882,297.00	\$6,021,471.00	\$34.506.00	\$1,097,606.00	\$0.00	\$0.00	\$1,500.00	\$0.00
15				, ,, ,, ,, ,,	1	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,				· ·
16	611	Attendance-Guidance-Health Program	802,453.00	850,212.00	623,239.00	224,423.00	550.00	2,000.00				
17	616	Special Education Support Services Pro		497,047.00	365,250.00	131,722.00	75.00	,				
18				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , ,						
19	621	Instruction Improvement Program	269,267.00	153,920.00	14,000.00	3,800.00	98,120.00	38,000.00			i	
20	622	Educational Media Program	123,967.00	126,755.00	98,050.00	28,705.00	,	,				
21	623	Instruction-Related Technology Program		635,645.00	363,587.00	120,252.00	1,806.00	150,000.00				-
22	631	Board of Education Program	37,000.00	33,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		32,000.00	1,000.00				
23	632	District Administration Program	602,094.00	546,303.00	366,173.00	141,380.00	33,750.00	5,000.00				
24		j	,	,	,	,		-,				
25	641	School Administration Program	2,080,083.00	2,475,295.00	1,834,318.00	640,477.00	500.00				i	
Z0		Ţ.			, ,	,						
27	651	Business Operation Program	885,506.00	798,535.00	316,574.00	110,161.00	331,800.00	40,000.00				
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Pro		0.00								
30	661	Buildings-Care Program (Custodial)	2,264,804.00	2,283,317.00	604,078.00	257,619.00	1,120,250.00	120,000.00			181,370.00	
31	663	Maintenance - Non Student Occupied	165,500.00	122,500.00			102,500.00	20,000.00				
32	664	Maintenance - Student Occupied Bldgs		1,288,533.00	406,845.00	196,688.00	305,000.00	380,000.00				
33	665	Maintenance - Grounds	168,811.00	150,679.00	35,000.00	10,679.00	65,000.00	40,000.00				
34	667	Security Program	100,000.00	75,000.00			75,000.00					
35												
36	681	Pupil - To School Trans. Program	2,012,110.00	1,964,637.00	1,150,433.00	436,602.00	78,002.00	299,500.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	27,188.00	20,942.00	5,000.00	1,292.00	4,650.00	10,000.00				
X:\Budget\E	Budget FY 21\Stat	te Forms\[Combined-Revenue-and-Expenditures-21.xls]100 E1										
		Subtotal (carried over to page b)	11 708 286 00	12 022 320 00	6 182 547 00	2 303 800 00	2 249 003 00	1 105 500 00	0.00	0.00	181 470 00	0.00

Subtotal (carried over to page b) 11,708,286.00 12,022,320.00 6,182,547.00 2,303,800.00 2,249,003.00 1,105,500.00 0.00 181,470.00 0.00

July 1, 2020 - June 30, 2021

GENERAL M & O FUND FUND NO: 100

Line		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	\$25,664.00	\$25,448.00	\$21,188.00	\$4,255.00	\$5.00	Materiale	Objecto	rtotaromont	oudgilloni	Transfero
40		Canal Cappert Contract Fog.am	Ψ20,0000	\$20,110.00	ΨΞ 1,100.00	ψ1,200.00	ψο.υυ					
41	600	TOTAL SUPPORT SERVICES	\$11,733,950.00	\$12,047,768.00	\$6,203,735.00	\$2,308,055.00	\$2,249,008.00	\$1,105,500.00	\$0.00	\$0.00	\$181,470.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	339,800.00	290,000.00								290,000.00
59	000	TOTAL OTHER OFFICE	#000 000 00	#000 000 00	#0.00	40.00	40.00	00.00	#0.00	#0.00	00.00	#000 000 0/
60	900	TOTAL OTHER SERVICES	\$339,800.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
61 62		TOTAL EXPENDITURES										
63			¢25 622 510 00	\$36,375,148.00	¢22 006 022 00	\$8,329,526.00	\$2,283,514.00	\$2,203,106.00	\$0.00	\$0.00	\$182,970.00	\$290,000.00
64		(Lines 14+41+48+53+60)	φ33,022,319.00	\$30,373,140.00	\$23,000,032.00	φ0,329,320.00	φ2,203,314.00	\$2,203,100.00	φυ.υυ	φυ.υυ	\$102,970.00	\$290,000.00
65	950	Contingency Reserve										
66	000	(5% of line 63) (Applies to General Fund only)	1,781,125.95	1 818 757 40	(Applies to Gene	eral Fund only)						
67		() () () () () () () () () ()	.,,	.,,	(- pp							
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$37,403,644.95	\$38,193,905.40								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(4,635,571.00)	(4,813,417.00)	BUDGET SUM	IMARY:						
75		Revenues + Transfers In	(35,652,519.00)	(35,466,386.00)								
76		TOTAL REVENUE (lines 74 + 75)	(40,288,090.00)	(40,279,803.00)	The total on	line 76 must ed	ual the total on	line 80.				
77												
78		Total Appropriation	37,403,644.95	38,193,905.40								
79		Unappropriated Balance	2,884,445.05	2,085,897.60								
80		TOTAL APPROPRIATION (lines 78 + 79)		\$40,279,803.00	Total Povo	nue and Appro	nriatione mue	st Balance to 0				

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Special Project Fund (Local)

Fund 232: E-Rate

E-Rate is the common name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). E-Rate assists schools in the United States to obtain affordable telecommunications and internet access.

Revenue: Local = 26.8%, State = 6.0%, Transfer in from General Fund = 67.2%

Expenditures: Services = 73.8%, Supplies = 26.2%

July 1, 2020 - June 30, 2021

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	_		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support	(7,300.00)	(9,000.00)	
11	412100	Taxes - Plant Facility				50		Driver Education Program		Ì	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	(7,300.00)	*****	(9,000.00)
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
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	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations	(1,000.00)			74		TOTAL REVENUES	(48,300.00)	*****	(49,000.00)
36		Transportation Fees				75					
37	419900	Other Local	(40,000.00)	(40,000.00)		76	460000	TRANSFERS IN	(150,000.00)	(100,000.00)	(100,000.00)
38		TOTAL OTHER LOCAL	(41,000.00)	*****	(40,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(41,000.00)		(40,000.00)			(Lines 1 + 74 + 76)	(\$198,300.00)		(\$149,000.00)

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NOTE: Round each entry to the nearest dollar amount.

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

SPECIAL LOCAL

FUND NAME: ERATE

FUND NO: 232 230 THROUGH 239

		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		\$0.00					,			
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13		g										
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			,	1	,	,						7
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	נ	0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	198,300.00	149,000.00			110,000.00	39,000.00				
22	631	Board of Education Program	,	0.00			,					
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog)	0.00								
30		Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00				_				
X:\Budget\Bu	udget FY 21\State	Forms\[Combined-Revenue-and-Expenditures-21.xls]232 E1										
		Subtotal (carried over to page b)	198,300.00	149,000.00	0.00	0.00	110,000.00	39,000.00	0.00	0.00	0.00	0.00

July 1, 2020 - June 30, 2021

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE FUND NO: 232

NOTE:	Pound or	ach entry to the nearest dollar amount.		,	July 1, 2020 - J	une 30, 202 i	23	U THROUGH 238	,	FUND NO. 23		
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40					40.00	44.44				40.00	40.00	
41	600	TOTAL SUPPORT SERVICES	\$198,300.00	\$149,000.00	\$0.00	\$0.00	\$110,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	Child Nutrition December		0.00								
44 45	710 720	Child Nutrition Program Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Litterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
49	100	101/12 HON INCTROCTION	ψ0.00	φυ.υυ	ψ0.00	ψ0.00	ψ0.00	ψο.σο	ψ0.00	ψ0.00	ψ0.00	ψυ.υ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 100010 Tremetadorit Cocapioa		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
54			,									
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61		TOTAL EXPENDITURES										
62 63		(Lines 14+41+48+53+60)	\$198,300.00	\$149,000.00	\$0.00	\$0.00	\$110,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lilles 14+41+46+55+60)	\$190,300.00	\$149,000.00	φ0.00	ψ0.00	\$110,000.00	φ39,000.00	φ0.00	φ0.00	Ψ0.00	φυ.υυ
ဝ၁												
66												
67												
68												
69												
70 71												
		DUDOET OURMANY										
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(198,300.00)	(149,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(198,300.00)	(149,000.00)	The total on	line 76 must e	equal the total	on line 80.				
77		,		, , ,			-					
78		Total Appropriation	198,300.00	149,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$198,300.00	\$149,000.00	Total Rever	ue and Anni	ronriations m	ust Balance to	. 0			
00		1017EALLION (IIII (IIII 1011 (IIII 1011 1011 1011 1	Ψ130,300.00	Ψ1+3,000.00	10tal Revel	ac and Appi		act Dalarice to	-			

Special Project Fund (State)

Fund 241: Driver Education

The School District provides Driver Training Programs for secondary students who are at least 14 ½ years old. The state increased the reimbursement to the District to \$150 per student. To balance the budget, the District charges a \$170 fee per student to supplement the state reimbursement.

Revenue: Local = 52.6%, State = 47.4%

Expenditures: Salary = 49.3%, Benefits = 10.0%, Services = 4.9%, Supplies = 11.1%, Equipment = 24.7%

July 1, 2020 - June 30, 2021

DRIVERS EDUCATION FUND NO: 241

		ach entry to the nearest dollar amount. REVENUES	Prior Year	Dropood	Dudget		1	REVENUES	Drior Voor	Dropood	Dudget
Line	Code	Item	1	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
		Estimated Fund Balance, July 1	Budget (\$29,149,00)	******	(\$34,996.00)	40		Other County	buaget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$29,149.00)		(\$34,990.00)	40	420000		0.00	*****	0.0
3	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	0.00		0.0
4		Taxes - General M & O				43	121100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6	411400					45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
	411700					47	431600	Benefit Apportionment			
9		Taxes - Migrant					431800	Other State Support			
		Taxes - Other				49		Other State Support	(25.000.00)	(27,000,00)	
11		Taxes - Plant Facility				50	432100	Driver Education Program	(25,000.00)	(27,000.00)	
12	412500	Taxes - Bond & Interest	0.00	*****	0.00	51	432400	Professional Technical Program			
13	110000	TOTAL TAXES	0.00	*****	0.00	52	437000	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	(30,000.00)	(30,000.00)		55	430000	TOTAL STATE	(25,000.00)	*****	(27,000.0
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.0
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		,				72	450000		0.00	*****	0.0
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(55,000.00)	*****	(57,000.0
36		Transportation Fees				75			(22,222.00)		(21,,220,0
37		Other Local				76	460000	TRANSFERS IN			0.0
38	7.0000	TOTAL OTHER LOCAL	(30.000.00)	*****	(30.000.00)	77	100000				0.0
39	410000	TOTAL LOCAL (Line 13 + 38)	(00,000.00)	*****	(00,000.00)	'''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
50	1		(30,000.00)		(30,000.00)	I	1 .00000	(Lines 1 + 74 + 76)	(\$84,149.00)		(\$91,996.00

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July 1, 2020 - June 30, 2021

DRIVERS EDUCATION FUND NO: 241

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		\$0.00					J.:, 2 2 2 2		- Faraginiani	
2	515	Secondary School Program	84,149.00	81,134.00	40,000.00	8,134.00	4,000.00	9,000.00	20,000.00			
3	517	Alternative School Program	,	0.00	.,	.,	,	.,	.,			
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$84,149.00	\$81,134.00	\$40,000.00	\$8,134.00	\$4,000.00	\$9,000.00	\$20,000.00	\$0.00	\$0.00	\$0.
15												l
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								i
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		ÿ										
25	641	School Administration Program		0.00								
20		ÿ										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
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		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.

BUDGET EXPENDITURESJuly 1, 2020 - June 30, 2021

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount.		•	July 1, 2020 - Ju	ıne 30, 2021					<u>FL</u>	IND NO: 241
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800 Transfers
Line 39	Code 691	Functions/Programs Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Flogram		φυ.υυ								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42		1011/2 0011 0111 02111020	Ψ0.00	40.00	ψο.σσ	φυ.σσ	Ψ0.00	ψ0.00	Ψ0.00	φσ.σσ	ψ0:00	ψο.σσ
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000	TOTAL CADITAL ACCET DROCDAMC	¢0.00	#0.00	¢0.00	¢0.00	¢0.00	#0.00	#0.00	#0.00		#0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$84,149.00	\$81,134.00	\$40,000.00	\$8,134.00	\$4,000.00	\$9,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
64 05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(29,149.00)	(34,996.00)	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(55,000.00)	(57,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(84,149.00)	(91,996.00)	The total on I	ine 76 must e	equal the total of	on line 80.				
77		, ,	, ,	, , ,			•					
78		Total Appropriation	84,149.00	81,134.00								
79		Unappropriated Balance	0.00	10,862.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$84,149.00	\$91,996.00	Total Poyon	up and App	ropriations mu	uet Ralance te	. 0			
00		TOTAL APPROPRIATION (lines 78 + 79)	Ф04,149.00	φ91,990.00	TOTAL REVEIL	ue anu Appi	opriations mi	ust Daidiice (C	<i>U</i>			

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Fund 243: State Career-Technical Education

This fund provides for additional equipment, supplies, professional development, services, and additional instructor time contracts for state-approved professional-technical programs. CTE (career-technical education) funds can only be used by certified CTE teachers for an approved CTE program.

Revenue: State = 100.0%

Expenditures: Salary = 32.3%, Benefits = 7.4%, Services = 9.3%, Supplies = 51.0%

July 1, 2020 - June 30, 2021

STATE PROFESSIONAL TECHNICAL

FUND NO: 243

	1	ach entry to the nearest dollar amount REVENUES	Prior Year	Proposed	Budget	1	1	REVENUES	Prior Year	Proposed	Budget
_ine	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buuget	*****	TOTALS	40		Other County	Buuget	Line Amounts	Totals
2	320000	Listimated Fund Balance, July 1				41	420000		0.00	*****	0.0
3	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	0.00		0.0
4		Taxes - Supplemental				43	/31100	Base Support Program			
5		Taxes - Supplemental				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10						49		Other State Support			
11		Taxes - Other Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Plant Facility Taxes - Bond & Interest				51		Professional Technical Program	(138.500.00)	(146.685.00)	
13	412500	TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance	(136,500.00)	(140,000.00)	
	442000		0.00		0.00			Revenue in Lieu of/Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	438000	Other State Revenue			
15	444400	Totti an Francis la divisionale				54			(400 500 00)	*****	(4.40.005.0
16		Tuition From Individuals				55	430000	TOTAL STATE	(138,500.00)		(146,685.0
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57	110000				
19	445000					58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	112122					60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.0
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	0.00	*****	0.0
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(138,500.00)	*****	(146,685.0
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	I	1	0.00		0.00	l		(Lines 1 + 74 + 76)	(\$138,500.00)		(\$146,685.0

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July 1, 2020 - June 30, 2021

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Obiects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Buuget	\$0.00	Salaries	Denenis	Services	iviateriais	Objects	Retirement	Judgment	Hansiers
2	512	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	517	Vocational-Technical Program	138,500.00	146,685.00	47,362.00	10,809.00	13,703.00	74,811.00				
5	521	Special Education Program	130,300.00	0.00	47,302.00	10,009.00	13,703.00	74,011.00				
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	532	Summer School Program		0.00								
11	541	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13	340	Determon Center Program		0.00								
14	500	TOTAL INSTRUCTION	\$138,500.00	\$146,685.00	\$47,362.00	\$10,809.00	\$13,703.00	\$74,811.00	\$0.00	\$0.00	\$0.00	\$0.00
15	300	TOTAL INSTRUCTION	\$130,300.00	φ140,005.00	φ47,302.00	\$10,809.00	φ13,703.00	φ14,011.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υι
16	611	Attendance-Guidance-Health Program		0.00								l .
17	616	Special Education Support Services Prog		0.00								
18	010	Special Education Support Services 1 Tog		0.00								
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	002	District Administration (1 Togram		0.00								
25	641	School Administration Program		0.00								
<u> 25</u>	041	School Administration (1 Togram		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
::\Budget\B	Budget FY 21\State	e Forms\(Combined-Revenue-and-Expenditures-21.xls)243 E1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATE PROFESSIONAL TECHNICAL FUND NO: 243

July 1, 2020 - June 30, 2021

VO I L	Tround Co	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00					·			
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46 47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	φ0.00	φ0.00	φ0.00	φυ.υυ	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φ0.00	φυ.υι
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital Assets - Norrotudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54		1011201111121100211111001111110	Ψ0.00	ψ0.00	Ψ0.00	ψο.οο	ψσ.σσ	40.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES		****			***	*********	***	***	***	
63		(Lines 14+41+48+53+60)	\$138,500.00	\$146,685.00	\$47,362.00	\$10,809.00	\$13,703.00	\$74,811.00	\$0.00	\$0.00	\$0.00	\$0.00
64 05												
66												
67												
68												
69	1											
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(138,500.00)	(146,685.00)								
76		TOTAL REVENUE (lines 74 + 75)	(138,500.00)	(146,685.00)	The total on	lina 76 must ac	qual the total o	n line 80				
77	 	TOTAL NEVEROL (IIII65 14 ± 10)	(100,000.00)	(140,000.00)	The total off	e romust et	₁ uai ine ioial 0					
78		Total Appropriation	138,500.00	146,685.00								
				·								
79		Unappropriated Balance	0.00	0.00					_			
80	I	TOTAL APPROPRIATION (lines 78 + 79)	\$138,500.00	\$146,685.00	rotal Reven	ue and Appro	priations mu	st Balance to	U			

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Fund 245: State Technology

This fund is used for instructional technology funded by legislative appropriations. State revenue was reduced as part of the Governor's 5% hold-back for 2021.

Revenue: State = 100.0%

Expenditures: Services = 12.3% and Supplies = 87.7%

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item		Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$196,414.00)	*****	\$0.00	40		Other County	j		
2		, ,	,			41	420000	TOTAL COUNTY	0.00	*****	0.00
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	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(634,000.00)	(455,970.00)	
11	412100	Taxes - Plant Facility				50		Driver Education Program		, , ,	
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	(634,000.00)	*****	(455,970.00)
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		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
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	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(634,000.00)	*****	(455,970.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$830,414.00)		(\$455,970.00)

TECHNOLOGY - STATE

FUND NO: 245

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July 1, 2020 - June 30, 2021

TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Baaget	\$0.00	Guidiles	Benefito	CCIVICCS	Waterials	Objects	rtotiromont	oudginent	Transiere
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13	-											
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15	1											
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	59,370.00	55,931.00			55.931.00					
20	622	Educational Media Program	,	0.00			,					
21	623	Instruction-Related Technology Program	771,044.00	400,039.00				400,039.00				
22	631	Board of Education Program	,	0.00				,				
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
Zΰ												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								ļ
32	664	Maintenance - Student Occupied Bldgs		0.00								ļ
33	665	Maintenance - Grounds		0.00								ļ
34	667	Security Program		0.00								
35												l
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Budget\E	Budget FY 21\State	e Forms\[Combined-Revenue-and-Expenditures-21.xls]245 E1										
		Subtotal (carried over to page b)	830,414.00	455,970.00	0.00	0.00	55,931.00	400,039.00	0.00	0.00	0.00	0.0

July 1, 2020 - June 30, 2021

TECHNOLOGY - STATE FUND NO: 245

NOTE	· Doun	d each entry to the nearest dollar amount.			July 1, 2020 - Ju	une 30, 2021					<u>FU</u>	ND NO: 245
Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39		Other Support Services Program	Buuget	\$0.00	Salaries	Denenis	Services	Materials	Objects	Retirement	Judgment	Hansiers
40	031	Ciriei dupport dervices i rogiam		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$830,414.00	\$455,970.00	\$0.00	\$0.00	\$55,931.00	\$400,039.00	\$0.00	\$0.00	\$0.00	\$0.00
42			, ,				, ,					
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	044	D 110 : D D: : 1		0.00								
55		Debt Services Program - Principal		0.00								
56 57		Debt Services Program - Interest Debt Services Program - Refunded Debt		0.00								
58		Transfers Out		0.00								
59	920	Transiers Out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	000	TOTAL OTTILIT SERVICES	φο.σσ	φο.σο	φο.σσ	ψο.σσ	ψ0.00	φο.σσ	ψ0.00	φο.σσ	φο.σσ	φυ.σο
62		TOTAL EXPENDITURES										
63	İ	(Lines 14+41+48+53+60)	\$830,414.00	\$455,970.00	\$0.00	\$0.00	\$55,931.00	\$400,039.00	\$0.00	\$0.00	\$0.00	\$0.00
64		,										
00					·							
66 67												
68												
69	ł											
70												
71	ł											
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(196,414.00)	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(634,000.00)	(455,970.00)								
			, ,	<u>, , , , , , , , , , , , , , , , , , , </u>	The 4-4-1 am	70		!! 00				
76		TOTAL REVENUE (lines 74 + 75)	(830,414.00)	(455,970.00)	i ne total on l	iine 76 must ed	qual the total o	n line 80.				
77												
78		Total Appropriation	830,414.00	455,970.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$830,414.00	\$455,970.00	Total Reven	ue and Appro	opriations mu	ist Balance to	0			
		` '					•					

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Fund 246: State Substance Abuse Prevention

This program is aimed at providing a safe learning environment.

Revenue: State (Tobacco Tax Distribution) = 100.0%

Expenditures: Services (School Resource Officers) = 100.0%

SUBSTANCE ABUSE - STATE FUND NO; 246

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

NOTE	Rouna e	ach entry to the nearest dollar amoun									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(71,360.00)	(63,360.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	·	, i	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	(71.360.00)	*****	(63,360.00)
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						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25		0				64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.00
30		Other Student Revenues				69	1.0000		0.00		0.00
31	11.000	St. Stadon Novondoo				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	710100	Community Gervice				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	750000	I OTAL OTTILIX	0.00		0.00
35		Contributions/Donations				74	-	I TOTAL REVENUES	(71.360.00)	*****	(63,360.00)
36		Transportation Fees				75		I OTAL NEVENUES	(71,300.00)		(03,300.00)
37		Other Local				76	460000	TRANSFERS IN			0.00
38	419900	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	I NANOFERO IN			0.00
	440000		0.00	*****	0.00	//	400000	 TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000		(\$74.260.00\)		(#62.260.00)
			0.00		0.00			(Lines 1 + 74 + 76)	(\$71,360.00)		(\$63,360.00)

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July 1, 2020 - June 30, 2021

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	, i	\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15			İ		İ			İ				
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		ÿ										
25	641	School Administration Program		0.00								
20		ÿ										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program	71,360.00	63,360.00			63,360.00					
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
3udget\B	udget FY 21\State	Forms\[Combined-Revenue-and-Expenditures-21.xls]246 E1										
		Subtotal (carried over to page b)	71,360.00	63,360.00	0.00	0.00	63,360.00	0.00	0.00	0.00	0.00	0.

July 1, 2020 - June 30, 2021

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch 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	Buugot	\$0.00	Galarioo	Bononto	00111000	Materiale	Objecto	1 total official	oudgmont	Transisio
40		Caner Capport Controls 1 regram		Ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$71,360.00	\$63,360.00	\$0.00	\$0.00	\$63,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42				. ,								
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	0.10			0.00								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000	TOTAL CARITAL ACCET PROCESANO	#0.00	00.00	00.00	#0.00	#0.00	#0.00	00.00	00.00	#0.00	#0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest	+	0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59		-										
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$71,360.00	\$63,360.00	\$0.00	\$0.00	\$63,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64 05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(71,360.00)	(63,360.00)								
76		TOTAL REVENUE (lines 74 + 75)	(71,360.00)	(63,360.00)	The total on	line 76 must e	qual the total o	n line 80.				
77		((, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(00,000.00)	011		-,					
78		Total Appropriation	71,360.00	63,360.00								
79		Unappropriated Balance	0.00	0.00								
					Total Days			of Dalamas fo	. 0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$71,360.00	\$63,360.00	i otai Keven	iue and Appr	opriations mu	ist Balance to	ט כ			

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Fund 251: Title I-A, ESEA – Improving Basic Programs

Title I-A ESEA provides financial assistance to the District to meet the needs of economically disadvantaged children in eligible schools. Eligible schools are identified by having a higher than district average of students from low income families in attendance, based on the number of students receiving federally subsidized or reduced school lunch in the school.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 68.9%, Benefits = 22.5%, Services = 0.0%, Supplies = 7.6%, Transfers = 1.0%

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2020 - June 30, 2021

FUND NO: 251

NOTE:	Round e	ach entry to the nearest dollar amount		July 1,	2020 - June 3	30, 20	21			FUI	ND NO: 251
INOTE.	1 tourid C	REVENUES	Prior Year	Proposed	Budget	I	I	REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	<u> </u>	*****		40	429000	Other County			
2		, - ,				41	420000	TOTAL COUNTY	0.00	*****	0.00
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		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	0.00	*****	0.00
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		ŭ				60	445100	Title I - ESEA	(754,648.00)	(691,897.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(754,648.00)	*****	(691,897.00)
30	417900	Other Student Revenues				69					,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		·				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(754,648.00)	*****	(691,897.00)
36		Transportation Fees				75			, , , , , ,		, , , , , ,
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` ` '	0.00		0.00			(Lines 1 + 74 + 76)	(\$754,648.00)		(\$691,897.00)

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July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

NOIE.	: 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	\$350,281.00	\$354,741.00	\$267,500.00	\$83,946.00		\$3,295.00	•			
2	515	Secondary School Program	178,135.00	149,135.00	102,000.00	44,635.00		2,500.00				
3	517	Alternative School Program	24,884.00	29,475.00	17,000.00	11,975.00		500.00				
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program	6,646.00	5,947.00				5,947.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$559,946.00	\$539,298.00	\$386,500.00	\$140,556.00	\$0.00	\$12,242.00	\$0.00	\$0.00	\$0.00	\$0.0
15			l	İ	ĺ			i i		İ	İ İ	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	128,244.00	61,220.00	14,000.00	7,216.00		40,004.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program	58,549.00	36,302.00	28,000.00	8,302.00						
24		-										
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682 683	Pupil - Activity Trans. Program		0.00								
38		General Transportation Program		0.00			ı	ı		I	1 1	

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

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

Round each entry to the nearest dollar amount

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Budget	\$0.00	Salaries	Derients	Services	iviateriais	Objects	Retirement	Judgillelit	Hallsteis
40	031	Other Support Services Frogram		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$186,793.00	\$97,522.00	\$42,000.00	\$15,518.00	\$0.00	\$40,004.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL COLL CITY CERTICES	ψ100,700.00	ψ51,022.00	Ψ42,000.00	ψ10,010.00	ψ0.00	Ψ+0,004.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47				0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49				7	,	7	, , , , ,				7	,
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 100010 Tronotadoni Codapida		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	- 555		Ψ0.00	Ψ0.00	Ψ0.00	φσ.σσ	40.00	Ψ0.00	40.00	ψο.σσ	ψο.σσ	ψ0:00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	7,909.00	7,077.00								7,077.00
59			,	,								·
60	900	TOTAL OTHER SERVICES	\$7,909.00	\$7,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,077.00
61												
62		TOTAL EXPENDITURES										
63	1	(Lines 14+41+48+53+60)	\$754,648.00	\$643,897.00	\$428,500.00	\$156,074.00	\$0.00	\$52,246.00	\$0.00	\$0.00	\$0.00	\$7,077.00
64												
00										-	-	
66												
67												
68												
69 70												
71	-											
72		BUDGET SUMMARY										
73		BODGET SUMMART										
		10	0.00	0.00	DUDGET OUR	MADY						
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WAKY:						

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Total Appropriation

Revenues + Transfers In

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

TOTAL APPROPRIATION (lines 78 + 79)

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

Total Revenue and Appropriations must Balance to 0

(691,897.00

(691,897.00

643,897.00

48,000.00

\$691,897.00

(754,648.00

(754,648.00)

754,648.00

\$754,648.00

0.00

Fund 253: Title I-C, ESEA – Education of Migratory Children

Title I-C ESSA provides supplemental education and support services to migrant children whose parents seek temporary or seasonal work.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 62.4%, Benefits = 25.5%, Services = 4.1%, Supplies = 7.0%, Transfers = 1.0%

BUDGET REVENUES

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

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

10 I L.	rtouria ca	ach entry to the nearest dollar amoun	ι.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	_	*****		40	429000	Other County	-		
2		•				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42					
4	411200	Taxes - Supplemental			i I	43	431100	Base Support Program			
5	411300	Taxes - Emergency			i I	44		Transportation Support			
6	411400	Taxes - Tort			i I	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			i I	46		Border Tuition Support			
8	411600	Taxes - Tuition			i I	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			i I	48		Benefit Apportionment			
10	411900	Taxes - Other			i I	49		Other State Support			
11	412100	Taxes - Plant Facility			i I	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			i l	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,			1	54		Other State Revenue			
16	414100	Tuition From Individuals			1	55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19		-			1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			1	59	443000	Direct Restricted Federal			
21		•			1	60	445100	Title I - ESEA	(27,468.00)	(24,411.00)	
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program	, , ,	, , ,	
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			1	63	445400	Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.			1	67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000	TOTAL FEDERAL	(27,468.00)	*****	(24,411.00
		Other Student Revenues			1	69			,		
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33		,			1	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	(27,468.00)	*****	(24,411.00
36	419300	Transportation Fees			1	75			(, , , , , , , , , , , , , , , , , , ,		, ,
37		Other Local			1	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
აი I										*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	l	*****			l 400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	

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BUDGET EXPENDITURES

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

0.00

0.00

July 1, 2020 - June 30, 2021

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 512 \$0.00 2 515 Secondary School Program 0.00 Alternative School Program 517 0.00 3 4 519 Vocational-Technical Program 0.00 Special Education Program 0.00 5 521 6 522 Special Education Preschool Program 0.00 7 524 Gifted & Talented Program 0.00 Interscholastic Program 8 531 0.00 School Activity Program 9 532 0.00 3,866.00 3,000.00 576.00 10 Summer School Program 290.00 11 542 Adult School Program 27,138.00 20,308.00 12,232.00 5,660.00 1,000.00 1,416.00 Detention Center Program 12 546 0.00 13 TOTAL INSTRUCTION \$0.00 14 500 \$27,138.00 \$24,174.00 \$15,232.00 \$6,236.00 \$1,000.00 \$1,706.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 0.00 Special Education Support Services Prog 17 616 0.00 18 19 621 Instruction Improvement Program 0.00 622 Educational Media Program 0.00 20 21 623 Instruction-Related Technology Program 0.00 22 Board of Education Program 0.00 23 District Administration Program 0.00 632 24 25 20 641 School Administration Program 0.00 651 Business Operation Program 0.00 27 28 Central Service Program 0.00 29 656 Administrative Technology Services Prog 0.00 30 661 Buildings-Care Program (Custodial) 0.00 Maintenance - Non Student Occupied 31 663 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 34 667 Security Program 0.00 35

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Subtotal (carried over to page b) 0.00 0.00

Pupil - To School Trans. Program

General Transportation Program

Pupil - Activity Trans. Program

0.00 0.00 0.00 0.00 0.00

0.00

0.00

July 1, 2020 - June 30, 2021

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

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720 730	Community Services Program		0.00								
46 47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	φ0.00	φυ.υυ	φυ.υυ	ψ0.00	φυ.υυ	φ0.00	φυ.υυ	φ0.00	φ0.00	φυ.υυ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital Assets - NoriStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	- 000	TOTAL GALTIAL AGGLITATOGRAMO	φ0.00	φ0.00	φ0.00	ψ0.00	Ψ0.00	φ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	330.00	237.00								237.00
59												
60	900	TOTAL OTHER SERVICES	\$330.00	\$237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$27,468.00	\$24,411.00	\$15,232.00	\$6,236.00	\$1,000.00	\$1,706.00	\$0.00	\$0.00	\$0.00	\$237.00
64 05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY:						
75		Revenues + Transfers In	(27,468.00)	(24,411.00)								
76		TOTAL REVENUE (lines 74 + 75)	(27,468.00)	(24,411.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77		,	,	,			•					
78		Total Appropriation	27,468.00	24,411.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$27,468.00	\$24,411.00	Total Reven	ue and Annr	opriations mu	et Balance to	0			

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Fund 257: Title VI-B, IDEA – School Age

Title VI-B funds are authorized under the Individuals with Disabilities Education Improvement Act of 2004. These funds are used to pay for "excess costs", required by IDEA for educating students with disabilities, except where IDEA specifically provides otherwise. The appropriation is determined based on the December 1 child count.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 57.3%, Benefits = 20.4%, Services = 16.6%, Supplies = 4.4%, Transfers = 1.4%

BUDGET REVENUES

July 1, 2020 - June 30, 2021

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

NOTE:	Round e	ach entry to the nearest dollar amoun	t.	• • · · · · · · · · · · · · · · · · · ·	2020 - Julie C	, <u> </u>	- '			<u> </u>	ND NO. 237
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	- J	*****		40	429000	Other County			
2		•				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		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			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56			-		0.00
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(925,135.00)	(963,350.00)	
27		Bookstore Sales				66		Other Indirect Federal Programs	(===,:====)	(000,00000)	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68		TOTAL FEDERAL	(925,135.00)	*****	(963,350.00)
30		Other Student Revenues				69	1		(===,:==:00)		(111,111,111,00)
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	.10100	Community Convices				72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	100000	TO THE CHIEF	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(925.135.00)	*****	(963.350.00)
36		Transportation Fees				75			(020,100.00)		(000,000.00)
37		Other Local				76	460000	TRANSFERS IN			0.00
38	110000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	700000	I TO WAST ELVO IIV			0.00
39	410000		0.00	*****	0.00	'''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
00	.10000	131712 200712 (21110 10 7 00)	0.00		0.00		100000	(Lines 1 + 74 + 76)	(\$925,135.00)		(\$963,350.00)

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July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

11012	rtouria oc	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 1	- · · /D	Б.,	Б	0.1.	D (1)	Purchased	Supplies	Capital	Debt	Insurance-	- ,
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512 515	Elementary School Program		\$0.00 0.00								
2	517	Secondary School Program Alternative School Program		0.00								
3	517	Vocational-Technical Program		0.00								
4 5	521		602.040.00	885,302.00	E40.04E.00	105 617 00	00 500 00	44 240 00				
6	521	Special Education Program Special Education Preschool Program	692,049.00	0.00	548,845.00	195,617.00	99,500.00	41,340.00				
7	524	Gifted & Talented Program		0.00								
	-	Interscholastic Program		0.00								
8	531			0.00								
9 10	532 541	School Activity Program Summer School Program		0.00								
		Adult School Program		0.00								
11	542	Detention Center Program		0.00								
12	546	Detention Center Program		0.00								
13	500	TOTAL INSTRUCTION	¢600,040,00	#005 202 00	\$548,845.00	\$40E 647.00	#00 500 00	\$41,340.00	ድር ዕር	ድር ዕር	ድር ዕር	ድር ዕር
14 15	300	TOTAL INSTRUCTION	\$692,049.00	\$885,302.00	\$346,645.00	\$195,617.00	\$99,500.00	Φ41,340.00	\$0.00	\$0.00	\$0.00	\$0.00
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	202,909.00	54,948.00	4,000.00	948.00	50,000.00					
18	010	Special Education Support Services Prog	202,909.00	54,946.00	4,000.00	940.00	50,000.00					
19	621	Instruction Improvement Program	20,000.00	10,000.00			10,000.00					
20	622	Educational Media Program	20,000.00	0.00			10,000.00					
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	032	District Administration Program		0.00								
25	641	School Administration Program		0.00								
20 20	041	School Administration Program		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
(:\Budget\Bı	udget FY 21\State	Forms\[Combined-Revenue-and-Expenditures-21.xls]257 E1										
		Subtotal (carried over to page b)	222,909.00	64,948.00	4,000.00		60,000.00		0.00			

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40 41	600	TOTAL SUPPORT SERVICES	¢000 000 00	\$64,948.00	\$4,000.00	#040.00	\$60,000.00	\$0.00	#0.00	#0.00	\$0.00	\$0.00
41	600	TOTAL SUPPORT SERVICES	\$222,909.00	\$64,948.00	\$4,000.00	\$948.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47		1 -1										
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	10,177.00	13,100.00								13,100.00
59			4		44-44		44.44	40.00				
60	900	TOTAL OTHER SERVICES	\$10,177.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,100.00
61 62		TOTAL EXPENDITURES										
63			\$925,135.00	\$963,350.00	\$552,845.00	\$196,565.00	\$159,500.00	\$41,340.00	\$0.00	\$0.00	\$0.00	\$13,100.00
64		(Lines 14+41+48+53+60)	\$925,135.00	\$903,350.00	\$552,645.00	\$190,505.00	\$159,500.00	\$41,340.00	\$0.00	\$0.00	\$0.00	\$13,100.00
00												
66												
67												
68												
69												
70												
71												
72 73		BUDGET SUMMARY										
-												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(925,135.00)	(963,350.00)								
76		TOTAL REVENUE (lines 74 + 75)	(925,135.00)	(963,350.00)	The total on	line 76 must e	qual the total o	n line 80.				
77		- ()	(1 1) 11 00)	(333,33300)								
78		Total Appropriation	925,135.00	963,350.00								
79		Unappropriated Balance	0.00	0.00								
_					Total Days	us and Amer	onviotione v	of Bolomes fo	0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$925,135.00	\$963,350.00	i otal Keven	iue and Appr	opriations mu	SI DAIANCE TO	U			

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Fund 258: Title VI-B, IDEA – Pre-School

Title VI-B funds are authorized under the Individuals with Disabilities Education Improvement Act of 2004. These funds are used to pay for "excess costs", required by IDEA for educating preschool students with disabilities, except where IDEA specifically provides otherwise. The appropriation is determined based on the December 1 child count.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 81.2%, Benefits = 17.1%, Transfers = 1.7%

BUDGET REVENUES

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(29,983.00)	(30,343.00)	
27	417200	Bookstore Sales				66		Other Indirect Federal Programs	, i	, ,	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(29,983.00)	*****	(30,343.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(29,983.00)	*****	(30,343.00
36	419300	Transportation Fees				75			,		
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		`	0.00		0.00			(Lines 1 + 74 + 76)	(\$29,983.00)		(\$30,343.00

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July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount

OTE:	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-	ĺ
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								i .
4	519	Vocational-Technical Program		0.00								i .
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program	29,683.00	29,793.00	24,629.00	5,164.00						İ
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								ĺ
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13		•										
14	500	TOTAL INSTRUCTION	\$29,683.00	\$29,793.00	\$24,629.00	\$5,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18		1										
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		Biotriot / tariffine a date in 1 Togram		0.00								
25	641	School Administration Program		0.00								
Z0	V11	Concert tanimica da con i Togram		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35		, ,		2.30								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
-		Contract Transportation Frogram		5.00								
Rudget\Ri	udget EY 21\State	e Forms\[Combined-Revenue-and-Expenditures-21.xls]258 E1										
Jaugenibl	aagotti Ziloidit	Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		oubtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	OLTUNIATE D		0.00								
44	710 720	Child Nutrition Program		0.00								
45 46	720	Community Services Program Enterprise Operations		0.00								
47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	φυ.υυ	φυ.υυ	\$0.00	\$0.00	Φ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	φυ.υυ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 630t3 - Nonotagent Cooupled		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54				, , , , , , , , , , , , , , , , , , ,			7	, , , , ,	¥	7		
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	300.00	550.00								550.00
59												
60	900	TOTAL OTHER SERVICES	\$300.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$29,983.00	\$30,343.00	\$24,629.00	\$5,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
64 05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY:						
75		Revenues + Transfers In	(29,983.00)	(30,343.00)								
76		TOTAL REVENUE (lines 74 + 75)	(29,983.00)	(30,343.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77												
78		Total Appropriation	29,983.00	30,343.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$29,983.00	\$30,343.00	Total Reven	ue and Appro	priations mu	st Balance to	0			

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Fund 260: Medicaid Reimbursement

This fund tracks the reimbursement related to Medicaid eligible expenses (formerly Fund 286).

Revenue: Indirect Unrestricted Federal Funds = 100.0%

Expenditures: Salary = 45.4%, Benefits = 14.2%, Services = 40.4%

BUDGET REVENUES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Budget Line Amounts Totals Line Code Budaet Line Amounts Totals Item 320000 Estimated Fund Balance, July 1 40 429000 Other County 420000 TOTAL COUNTY 41 0.00 0.00 3 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 43 431100 Base Support Program 5 411300 Taxes - Emergency 431200 Transportation Support 431400 Exceptional Child/SED Support 6 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 431800 Benefit Apportionment 411700 Taxes - Migrant 411900 Taxes - Other 431900 Other State Support 412100 Taxes - Plant Facility 432100 Driver Education Program 412500 Taxes - Bond & Interest 432400 Professional Technical Program ***** TOTAL TAXES 437000 Lottery/Additional State Maintenance 0.00 0.00 438000 Revenue in Lieu of/Tax Replacement 413000 Penalty: Delinquent Taxes 15 439000 Other State Revenue 414100 Tuition From Individuals 55 430000 TOTAL STATE 0.00 0.00 414200 Tuition From Districts in Idaho 56 414300 Tuition From Out of State Districts 57 442000 Indirect Unrestricted Federal 58 (425,000,00) (450,000,00) 415000 Earnings on Investments 443000 Direct Restricted Federal 21 445100 Title I - ESEA 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 445300 Perkins III - Vocational Technical Act 416200 Meal Sales: Non-reimbur. 416900 Other Food Sales 445400 Adult Education 445500 Child Nutrition Reimbursement 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 417200 Bookstore Sales 445900 Other Indirect Federal Programs 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 440000 TOTAL FEDERAL 417400 School Fees & Charges 68 (450,000.00 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al. 31 70 32 418100 Community Service 453000 Sale of Fixed Assets ***** 33 72 450000 TOTAL OTHER 0.00 0.00 419100 Rentals 73 TOTAL REVENUES 419200 Contributions/Donations 74 419300 Transportation Fees 75 419900 Other Local 460000 TRANSFERS IN 76 0.00 38 TOTAL OTHER LOCAL 0.00 0.00 77 ****** TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS 410000

FUND NAME: MEDICAID

(\$425,000.00

(Lines 1 + 74 + 76)

FUND NO: 260

(\$450,000.00

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0.00

0.00

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

SPECIAL FEDERAL PROJECT 271 THROUGH 289

FUND NAME: MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Pudget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-	Transfers
1	512	Elementary School Program	Budget	\$0.00	Salaries	Deficitis	Services	Materials	Objects	Retirement	Judgment	Hansiers
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program	253,500.00	299,302.00	235,301.00	64,001.00						
6	522	Special Education Program Special Education Preschool Program	255,500.00	0.00	233,301.00	04,001.00						
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13	340	Determon Center i Togram		0.00								
14	500	TOTAL INSTRUCTION	\$253,500.00	\$299,302.00	\$235,301.00	\$64,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	300	TOTAL INSTITUTION	Ψ200,000.00	Ψ233,302.00	Ψ200,001.00	ψ04,001.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	171,500.00	150,698.00	8,800.00	3,641.00	138,257.00					
18	010	Opecial Education Support Scrvices Frog	17 1,500.00	150,050.00	0,000.00	3,041.00	130,237.00					
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	002	District / tarminot attern 1 Togram		0.00								
25	641	School Administration Program		0.00								
20	-											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\Bu	udget FY 21\State	Forms\[Combined-Revenue-and-Expenditures-21.xls]260 E1										
		Subtotal (carried over to page b)	171,500.00	150,698.00	8,800.00	3,641.00	138,257.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

SPECIAL FEDERAL PROJECT 271 THROUGH 289

FUND NAME: MEDICAID **FUND NO: 260**

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41 42	600	TOTAL SUPPORT SERVICES	\$171,500.00	\$150,698.00	\$8,800.00	\$3,641.00	\$138,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Child Nutrition Program Community Services Program		0.00				+				
46	730	Enterprise Operations		0.00								
47	730	Litterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	100	TO THE HOLL INCOME.	Ψ0.00	ψ0.00	ψ0.00	φο.σσ	φσ.σσ	ψο.σο	φο.σσ	Ψ0.00	φο.σσ	ψ0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	• • • • • • • • • • • • • • • • • • • •	Capital / 1000to 1101101augili Codapiou		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$425,000.00	\$450,000.00	\$244,101.00	\$67,642.00	\$138,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64 05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMARY:						
75		Revenues + Transfers In	(425,000.00)	(450,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(425,000.00)	(450,000.00)	The total on	line 76 must	equal the total	on line 80.				
77		- ()	(1,111,00)	(
78		Total Appropriation	425,000.00	450,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$425,000.00	\$450,000.00	Total Rever	nue and Ann	ropriations m	ust Balance to	0.0			
		101712711110111111111111111111111111111	ψ-120,000.00	ψ+00,000.00	70tai 110V01	.ac ana App	opriditions in	act Balance to				

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Fund 261: ESSA-Student Support & Academic Enrichment

A new Federal fund that was created to provide all students access to a well-rounded education, improve the overall conditions of student learning, and improve the use of technology in academic achievement.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 51.0%, Benefits = 18.4%, Supplies = 30.6%

BUDGET REVENUES

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

July 1, 2020 - June 30, 2021

		ach entry to the nearest dollar amoun REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ŭ	*****		40	429000	Other County	, , ,		
2		•				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program	(60,630.00)	(65,371.00)	
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(00.000.00)	*****	(0= 0= 1 0
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(60,630.00)	*****	(65,371.00
30	41/900	Other Student Revenues				69	1=1000				
31	110100					70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				/1		Sale of Fixed Assets		*****	
33	440400	D 11				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73		TOTAL DEVENUES	(00,000,00)	*****	(05.071.00
35		Contributions/Donations				74		TOTAL REVENUES	(60,630.00)	*****	(65,371.00
36		Transportation Fees				75	400000	TRANSFERO IN			
37	419900	Other Local	0.00	*****	0.00	76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(000,000,00)	*****	(005.074.00
			0.00		0.00			(Lines 1 + 74 + 76)	(\$60,630.00)		(\$65,371.00

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

NOTE: Round each entry to the nearest dollar amount.

FUND NO: 261

Functions/Programs Elementary School Program Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program	Budget \$30,315.00 30,315.00	Budget \$55,367.00 10,004.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Salaries \$33,333.00	Benefits \$12,030.00	Purchased Services	Supplies Materials \$10,004.00 10,004.00	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
Elementary School Program Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program	\$30,315.00	\$55,367.00 10,004.00 0.00 0.00 0.00 0.00 0.00 0.00 0			OGI VICES	\$10,004.00	Objects	Neurement	Judgillelit	Transier
Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		10,004.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ψ35,335.00	\$12,000.00						
Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program	30,313.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00				10,004.00				
Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		0.00 0.00 0.00 0.00 0.00 0.00								
Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		0.00 0.00 0.00 0.00 0.00						' <u> </u>		
Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		0.00 0.00 0.00 0.00							\longrightarrow	
Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		0.00 0.00 0.00								
Interscholastic Program School Activity Program Summer School Program Adult School Program Detention Center Program		0.00 0.00								
School Activity Program Summer School Program Adult School Program Detention Center Program		0.00								
Summer School Program Adult School Program Detention Center Program									—	
Adult School Program Detention Center Program		0.00							——	
Detention Center Program		0.00								
		0.00						——		
		0.00								
TOTAL INSTRUCTION	\$60,630.00	\$65,371.00	\$33,333.00	\$12,030.00	\$0.00	\$20,008.00	\$0.00	\$0.00	\$0.00	\$0.
TOTAL INSTRUCTION	\$00,030.00	φ05,57 1.00	φου,ουο.00	\$12,030.00	φυ.υυ	\$20,000.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.
Attendance-Guidance-Health Program		0.00								
Special Education Support Services Program		0.00								
Special Education Support Services Prog		0.00								
Instruction Improvement Program		0.00							i -	
Educational Media Program		0.00								
		0.00							<u> </u>	
Instruction-Related Technology Program		0.00								
Board of Education Program										
District Administration Program		0.00								
Colored Advision to the December		0.00								
School Administration Program		0.00								
Business Operation Program		0.00								
Central Service Program		0.00								
Administrative Technology Services Prog	!	0.00								
Buildings-Care Program (Custodial)		0.00								
Maintenance - Non Student Occupied		0.00								
Maintenance - Student Occupied Bldgs		0.00							 	
Maintenance - Grounds		0.00								
Security Program		0.00								
Security i regium		0.00								
Description of the contract of		0 00							ĺ	
IPUDII - 10 SCOOL Irans Program										
									1	
Pupil - Activity Trans. Program		0.00								
Pupil - Activity Trans. Program General Transportation Program										0.
	Pupil - To School Trans. Program Pupil - Activity Trans. Program	Pupil - To School Trans. Program Pupil - Activity Trans. Program	Pupil - To School Trans. Program 0.00 Pupil - Activity Trans. Program 0.00 General Transportation Program 0.00	Pupil - To School Trans. Program 0.00 Pupil - Activity Trans. Program 0.00 General Transportation Program 0.00	Pupil - To School Trans. Program 0.00 Pupil - Activity Trans. Program 0.00 General Transportation Program 0.00	Pupil - To School Trans. Program Pupil - Activity Trans. Program General Transportation Program 0.00 0.00 0.00	Pupil - To School Trans. Program Pupil - Activity Trans. Program General Transportation Program 0.00 0.00 0.00 0.00	Pupil - To School Trans. Program Pupil - Activity Trans. Program General Transportation Program 0.00 0.00 0.00 0.00 0.00	Pupil - To School Trans. Program 0.00 Pupil - Activity Trans. Program 0.00 General Transportation Program 0.00	Pupil - To School Trans. Program 0.00 Pupil - Activity Trans. Program 0.00 General Transportation Program 0.00 General Transportation Program 0.00

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

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amoun	NOTE:	Round each entr	v to the nearest	dollar amount
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NOTE	Round ea	ach entry to the nearest dollar amount.	D: 1/		400	200	200	400	500	200	700	
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	Child Notable - December		0.00								
44	710 720	Child Nutrition Program		0.00								
45 46	720	Community Services Program Enterprise Operations		0.00								
47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	\$0.00	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φ0.00	ψυ.υυ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 63cts - Norrotadont Codapied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54			*	, , , , , , , , , , , , , , , , , , ,	*	7	7	,	¥		7	,
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES							4			
63		(Lines 14+41+48+53+60)	\$60,630.00	\$65,371.00	\$33,333.00	\$12,030.00	\$0.00	\$20,008.00	\$0.00	\$0.00	\$0.00	\$0.00
64 65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(60,630.00)	(65,371.00)								
76		TOTAL REVENUE (lines 74 + 75)	(60,630.00)	(65,371.00)	The total on	line 76 must e	qual the total o	on line 80.				
77			(22,222.00)	(11,11.1700)								
78		Total Appropriation	60,630.00	65,371.00								
79		Unappropriated Balance	0.00	0.00								
		* * * * * * * * * * * * * * * * * * * *			Tatal Days			of Delement to	•			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$60,630.00	\$65,371.00	ı otal Keven	ue and Appro	opriations mu	ist Balance to	U			

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Fund 263: Perkins – Professional Technical Act

This fund provides for additional personnel, equipment, supplies for state approved projects funded by the Carl D, Perkins Career and Technical Act of 2006. These federal funds are administered by the Idaho Division of Professional-Technical Education. The District receives reimbursement for approved expenditures.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 4.8%, Benefits = 0.9%, Services = 12.3%, Supplies = 82.0%

BUDGET REVENUES July 1, 2020 - June 30, 2021

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

		ach entry to the nearest dollar amount REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	, in the second	*****		40	429000	Other County	Ĭ		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		, i				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	(59,349.00)	(59,000.00)	
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		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(59,349.00)	*****	(59,000.00
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	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(59,349.00)	*****	(59,000.00
36		Transportation Fees				75			, , , , , ,		,
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		` ` '	0.00		0.00	l		(Lines 1 + 74 + 76)	(\$59,349.00)		(\$59,000.00

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PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

July 1, 2020 - June 30, 2021

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	59,349.00	59,000.00	2,811.00	538.00	7,283.00	48,368.00				
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$59,349.00	\$59,000.00	\$2,811.00	\$538.00	\$7,283.00	\$48,368.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20 27	651	Dusiness Operation Drawn		0.00								
	655	Business Operation Program Central Service Program		0.00								
28 29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00								
	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								
33 34	667	Security Program		0.00								
35	007	Security Program		0.00								
36	601	Dunil To Cohool Trong Drogram		0.00								
	681 682	Pupil - To School Trans. Program		0.00								
37		Pupil - Activity Trans. Program										
38	683	General Transportation Program		0.00								
Budget\B	udget FY 21\State	Forms\(Combined-Revenue-and-Expenditures-21.xls)263 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES 500 800 Prior Year Proposed 300 400 600 700 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Budget Salaries Benefits Materials Objects Retirement Judgment Line Services Transfers 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 42 44 Child Nutrition Program 0.00 710 45 720 Community Services Program 0.00 Enterprise Operations 46 730 0.00 47 700 TOTAL NON-INSTRUCTION \$0.00 48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 49 50 810 Capital Assets - Student Occupied 0.00 51 811 Capital Assets - NonStudent Occupied 0.00 52 \$0.00 53 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 54 55 911 Debt Services Program - Principal 0.00 56 912 Debt Services Program - Interest 0.00 57 913 Debt Services Program - Refunded Debt 0.00 58 920 Transfers Out 0.00 59 TOTAL OTHER SERVICES \$0.00 60 900 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 61 TOTAL EXPENDITURES 62 63 \$59,349.00 \$59,000.00 \$2,811.00 \$538.00 \$7,283.00 \$48,368.00 \$0.00 \$0.00 \$0.00 \$0.00 (Lines 14+41+48+53+60) 64 00 66

BUDGET SUMMARY:

0.00

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\$59,349.00

0.00

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

Total Revenue and Appropriations must Balance to 0

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Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

Total Appropriation

TOTAL REVENUE (lines 74 + 75)

TOTAL APPROPRIATION (lines 78 + 79)

BUDGET SUMMARY

Fund 270: Title III, ESEA – Language Instruction for LEP and Immigrants

This fund provides services for immigrant children and youth not born in any state and who have been attending schools in any one or more states for less than three complete academic years.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 75.8%, Benefits = 21.3%, Supplies = 1.7%, Transfers = 1.2%

BUDGET REVENUES

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

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

NOTE:	T TOUTING C	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	320000	Estimated Fund Balance, July 1	J	*****		40	429000	Other County	<u> </u>		
2		, , , , , , , , , , , , , , , , , , ,				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			1	47		Tuition Equivalency			
9		Taxes - Migrant]	48	431800	Benefit Apportionment			
10		Taxes - Other]	49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	0.00	*****	0.00
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		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(32,965.00)	(30,000.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		*****	
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(32,965.00)	*****	(30,000.00)
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	11010-					72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73		TOTAL DEVENUES	(00.005.00)	*****	(00,000,00)
35		Contributions/Donations				74		TOTAL REVENUES	(32,965.00)	*****	(30,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local		*****		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****	0.55		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(000 000		(****
			0.00		0.00			(Lines 1 + 74 + 76)	(\$32,965.00)		(\$30,000.00)

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

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

$\overline{}$	rtouria ca	ch entry to the nearest dollar amount. EXPENDITURES	Dulan Valan I	D	400	000	1 000 1	400	500	000	700	000
		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	\$32,573.00	\$29,614.00	\$16,430.00	\$12,831.00		\$353.00			_ Ŭ	
2	515	Secondary School Program	, ,	0.00		· · · · · · · · · · · · · · · · · · ·		,				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$32,573.00	\$29,614.00	\$16,430.00	\$12,831.00	\$0.00	\$353.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	054	Description of Constant Constant		0.00								
27	651	Business Operation Program		0.00								
28 29	655 656	Central Service Program Administrative Technology Services Prog		0.00								
-		Buildings-Care Program (Custodial)										
30	661			0.00								
31 32	663 664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								
34	667			0.00								
35	100	Security Program		0.00								
	681	Dunil To Cohool Tropo Drogram		0.00								
36	682	Pupil - To School Trans. Program		0.00								
	กสว	Pupil - Activity Trans. Program		0.00	1		i				I	l
37 38	683	General Transportation Program	l	0.00								

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ach entry to the nearest dollar amount.	Daisa Vasa	D	400	200	200	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		\$0.00								
40	200	TOTAL CURRORT OF BUILDED	***	40.00	40.00	** ***	40.00	00.00	40.00	* 0.00	***	40.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42 44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Litterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	100	TOTAL NOT INCITION	ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	ψ0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital / toods - Hollotadolit Coodpied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54				,,,,		, , , , ,	7				7	
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	392.00	386.00								386.00
59												
60	900	TOTAL OTHER SERVICES	\$392.00	\$386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$32,965.00	\$30,000.00	\$16,430.00	\$12,831.00	\$0.00	\$353.00	\$0.00	\$0.00	\$0.00	\$386.00
64												
66												
67												
68												
69												
70					•							
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(32,965.00)	(30,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(32,965.00)	(30,000.00)	The total on	line 76 must e	qual the total o	n line 80.				
77		, , ,	, , , ,	, , , ,			•					
78		Total Appropriation	32,965.00	30,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$32,965.00	\$30,000.00	Total Reven	ue and Appre	opriations mu	st Balance to	0			
		- (· · · · ·	, ,,,,,,,,	, ,,-		10.00						

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Fund 271: Title II-A, ESEA – Improving Teacher Quality

This fund provides funding to provide professional development to teachers and principals and implement strategies to retain highly qualified teachers and principals.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 67.7%, Benefits = 23.7%, Services = 6.4%, Supplies = 1.0%, Transfers = 1.2%

BUDGET REVENUES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2020 - June 30, 2021

FUND NO: 271

NOTE:	Round e	ach entry to the nearest dollar amount.		oury 1,	2020 - Julie C	, 20.	<u>-</u> 1			<u> </u>	ND NO. 271
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	J	*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
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	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	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(135,819.00)	(164,519.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(135,819.00)	*****	(164,519.00)
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	0.00	*****	0.00
34	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(135,819.00)	*****	(164,519.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$135,819.00)		(\$164,519.00)

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

July 1, 2020 - June 30, 2021

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 \$30.000.00 \$10.793.00 512 \$37,483.00 \$40.793.00 2 515 Secondary School Program 86,746.00 87,703.00 65,000.00 22,703.00 Alternative School Program 517 0.00 3 4 519 Vocational-Technical Program 0.00 Special Education Program 0.00 5 6 522 Special Education Preschool Program 0.00 7 524 Gifted & Talented Program 0.00 Interscholastic Program 8 531 0.00 School Activity Program 9 532 0.00 10 Summer School Program 0.00 11 542 Adult School Program 0.00 Detention Center Program 12 546 0.00 13 TOTAL INSTRUCTION 14 500 \$124,229.00 \$128,496.00 \$95,000,00 \$33,496.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 19 621 Instruction Improvement Program 9,975.00 34,422.00 24,422.00 10,000.00 622 Educational Media Program 20 0.00 21 623 Instruction-Related Technology Program 0.00 22 Board of Education Program 0.00 23 District Administration Program 0.00 632 24 25 20 641 School Administration Program 0.00 651 Business Operation Program 0.00 27 28 Central Service Program 0.00 29 656 Administrative Technology Services Prog 0.00 30 661 Buildings-Care Program (Custodial) 0.00 Maintenance - Non Student Occupied 31 663 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 34 667 Security Program 0.00 35 36 681 Pupil - To School Trans. Program 0.00 37 682 Pupil - Activity Trans. Program 0.00 38 683 General Transportation Program 0.00 X:\Budget\Budget FY 21\State Forms\[Combined-Revenue-and-Expenditures-21.xls]271 E1 Subtotal (carried over to page b) 9.975.00 34.422.00 0.00 0.00 24.422.00 10.000.00 0.00 0.00 0.00 0.00

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77 78

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BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount

NOIE	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$9,975.00	\$34,422.00	\$0.00	\$0.00	\$24,422.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	<u> </u>	Capital / tools Hellotage it Coognis		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54					7					7	7	
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	1,615.00	1,601.00								1,601.00
59			,	, i								,
60	900	TOTAL OTHER SERVICES	\$1,615.00	\$1,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,601.00
61												
62		TOTAL EXPENDITURES										
63	İ	(Lines 14+41+48+53+60)	\$135,819.00	\$164,519.00	\$95,000.00	\$33,496.00	\$24,422.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$1,601.00
64				, ,	. ,	. ,						. ,
დე												
66												
67												
68]											
69												
70												
71												
72		BUDGET SUMMARY										

(135,819.00) (164,519.00) (135,819.00) (164,519.00) The total on line

164,519.00

\$164,519.00

0.00

0.00

0.00

0.00

135,819.00

\$135,819.00

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

Total Revenue and Appropriations must Balance to 0

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Total Appropriation

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

TOTAL APPROPRIATION (lines 78 + 79)

BUDGET SUMMARY:

Fund 290: Child Nutrition

The Child Nutrition Program operates as a nonprofit, self-supporting service. Program funds are received from the sale of breakfast meals, lunch meals, and catering. Reimbursements are received for students' breakfast and lunch meals from the United States Department of Agriculture (USDA).

2020 Prices: \$2.35 Elementary, \$2.45 Middle School, \$2.55 High School, \$4.00 Adult Lunch, \$1.80 Breakfast, \$2.30 Adult Breakfast

Revenue: Local = 31.6%, Federal = 65.9%, Transfers in = 2.5%

Expenditures: Salary = 29.5%, Benefits = 12.5%, Services = 3.9%, Supplies (including food) = 53.1%, Transfers = 1.0%

July 1, 2020 - June 30, 2021

CHILD NUTRITION FUND NO: 290

NOTE:	Round ea	ach entry to the nearest dollar amount	1	July 1,	2020 - June 30,	2021				<u></u>	UND NO: 290
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$598,775.00)	*****	(\$512,775.00)	40	429000	Other County	_		
2		-				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	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		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	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	0.00	*****	0.0
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	(6,000.00)	(8,000.00)		59	443000	Direct Restricted Federal			
21		,	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,		60	445100	Title I - ESEA			
22	416100	School Food Service	(487,521.00)	(487,520.00)		61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	(- , ,	(- , ,		62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales	(5,000.00)	(4,500.00)		63		Adult Education			
25			(2,222.27)	(, , , , , , , , , , , , , , , , , , ,		64		Child Nutrition Reimbursement	(939,956.00)	(900,000.00)	
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(222)22227	(****,*********************************	
27		Bookstore Sales				66		Other Indirect Federal Programs	(100,225.00)	(140,000.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(11, 111,	(1,111 11,	
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(1.040.181.00)	*****	(1,040,000.0
30		Other Student Revenues				69			() = = ;		(), = = , = = = =
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100	Rentals				73	1.0000		0.00		0.0
35		Contributions/Donations	+ +			74		TOTAL REVENUES	(1.538.702.00)	*****	(1.540.020.0
36		Transportation Fees	 			75			(1,000,102.00)		(1,010,020.0
37		Other Local				76	460000	TRANSFERS IN	(39,800.00)	(40.000.00)	(40,000.0
38	710000	TOTAL OTHER LOCAL	(498.521.00)	*****	(500,020.00)	77	+00000	THOUSE LITTO HE	(00,000.00)	(+0,000.00)	(+0,000.0
39	410000	TOTAL OTTILIX LOCAL TOTAL LOCAL (Line 13 + 38)	(430,021.00)	*****	(300,020.00)	'''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
00	710000	TOTAL LOCAL (LINE TO F 30)	(498,521.00)		(500,020.00)		1 -100000	(Lines 1 + 74 + 76)	#######################################		(\$2,092,795.00

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July 1, 2020 - June 30, 2021

CHILD NUTRITION FUND NO: 290

		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		Conordi Hanoportation Frogram		0.00								
38	683	General Transportation Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
35 36	681	Pupil - To School Trans. Program		0.00								
34	667	Security Program		0.00								
33	665	Maintenance - Grounds		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
29	656	Administrative Technology Services Prog		0.00								
28	655	Central Service Program		0.00								
27	651	Business Operation Program		0.00	·							
20												
25	641	School Administration Program		0.00								
24	302			0.00								
23	632	District Administration Program		0.00								
22	631	Board of Education Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
20	622	Educational Media Program		0.00								
19	621	Instruction Improvement Program		0.00								
18	010	Special Education Support Services Prog		0.00								
17	616	Special Education Support Services Prog		0.00								
15 16	611	Attendance-Guidance-Health Program		0.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	500	TOTAL INSTRUCTION	#O 00	60.00	#O 00		<u> </u>	<u></u>	#0.00	#0.00	<u></u>	#A AA
12	546	Detention Center Program		0.00								
11	542	Adult School Program		0.00								
10	541	Summer School Program		0.00								
9	532	School Activity Program		0.00								
8	531	Interscholastic Program		0.00								
7	524	Gifted & Talented Program		0.00								
6	522	Special Education Preschool Program		0.00								
5	521	Special Education Program		0.00								
4	519	Vocational-Technical Program		0.00								
3	517	Alternative School Program		0.00								
2	515	Secondary School Program		0.00								
1	512	Elementary School Program	<u> </u>	\$0.00					- ,		<u>J</u>	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
		EXPENDITURES	FIIOI Teal	Floposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800

July 1, 2020 - June 30, 2021

CHILD NUTRITION FUND NO: 290

		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		\$0.00								
40	200	TOTAL OURDON OFFICE	A 0.00	**	40.00	40.00	40.00	00.00	00.00	40.00	00.00	***
41 42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program	1,882,981.00	1,842,056.00	589,267.00	250,773.00	72,016.00	930,000.00				
45	720	Community Services Program	1,002,301.00	0.00	303,207.00	230,773.00	72,010.00	330,000.00				
46	790	Prior Year Refunds/Receipts		0.00								
47		·										
48	700	TOTAL NON-INSTRUCTION	\$1,882,981.00	\$1,842,056.00	\$589,267.00	\$250,773.00	\$72,016.00	\$930,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	20,000.00	22,000.00								22,000.00
59				,								,
60	900	TOTAL OTHER SERVICES	\$20,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$1,902,981.00	\$1,864,056.00	\$589,267.00	\$250,773.00	\$72,016.00	\$930,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
64 05					J							
66												
67												
68												
69												
70 71												
72		BUDGET SUMMARY			Ì							
73		BODGET SOMMART										
74		Beginning Fund Balance	(598,775.00)	(512,775.00)	BUDGET SUM	MMADV:						
				,	BODGET 301	IIVIAN I .						
75		Revenues + Transfers In	(1,578,502.00)	(1,580,020.00)								
76		TOTAL REVENUE (lines 74 + 75)	(2,177,277.00)	(2,092,795.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	1,902,981.00	1,864,056.00								
79		Unappropriated Balance	274,296.00	228,739.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,177,277,00	\$2.092.795.00	Total Reve	nue and App	ropriations m	ust Balance to	o 0			

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Fund 310: Bond Redemption and Interest

This fund accounts for the accumulation of resources and payments of general obligation bond principal and interest. The main source of revenue for this fund is property taxes.

Revenue: Local (Taxes) = 71.8%, State (Bond Levy Equalization Program) = 28.3%

Expenditures: Debt Retirement = 100.0%

BUDGET REVENUES

BOND REDEMPTION & INTEREST FUND NO: 310

July 1, 2020 - June 30, 2021

NOTE:	E: Round each entry to the nearest dollar amount.										
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#######################################	*****	(\$6,122,228.00)	40	429000	Other County			
2		•				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(6,278,475.00)	(6,394,162.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(6,278,475.00)	*****	(6,394,162.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes			, , ,	53		Revenue in Lieu of/Tax Replacement			
15		, ,				54	439000	Other State Revenue	(2,492,875.00)	(1,842,295.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(2,492,875.00)	*****	(1,842,295.00)
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	(40,000.00)	(40,000.00)		59	443000	Direct Restricted Federal			
21		<u> </u>		,		60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
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		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(8,811,350.00)	*****	(8,276,457.00)
36		Transportation Fees				75			, , , , , , , , , , , , , , , , , , , ,		(,
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(40,000.00)	*****	(40,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(1,111,00)	*****	() , , , , , , , , , , , , , , , , , ,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1		((6,318,475.00)		(6.434.162.00)			(Lines 1 + 74 + 76)	#######################################		(\$14.398.685.00)

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BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2020 - June 30, 2021

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		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24				0.00								
25	641	School Administration Program		0.00								
20	011	•										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
		,g		2.20								

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S.D.E. **EXPENDITURES**

July 1, 2020 - June 30, 2021

BUDGET

BOND REDEMPTION & INTEREST FUND FUND NO: 310

NOTE:	Round ea	ich entry to the nearest dollar amount.		`	July 1, 2020 - J	une 30, 202 i					<u>1 C</u>	UND NO: 310
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUFFORT SERVICES	φ0.00	φ0.00	φ0.00	ψ0.00	φυ.υυ	φ0.00	φ0.00	φυ.υυ	φ0.00	Ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47		·										
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	044	Dalit Coming Discourse Driving	0.040.000.00	4.070.000.00						4 070 000 00		
55 56	911 912	Debt Services Program - Principal Debt Services Program - Interest	3,616,968.00 1,655,867.00	4,876,968.00 2,329,600.00						4,876,968.00 2,329,600.00		
57	913	Debt Services Program - Refunded Debt	1,000,007.00	0.00						2,329,000.00		
58	920	Transfers Out		0.00								
59	320	Transiers out		0.00								
60	900	TOTAL OTHER SERVICES	\$5,272,835.00	\$7,206,568.00	\$0.00 \$0.00 \$0.00 \$0.00 \$7						\$0.00	\$0.00
61			. , , ,	, , ,	,					, , ,		
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$5,272,835.00	\$7,206,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,206,568.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(4,858,825.00)	(6,122,228.00)	BUDGET SUN	//MARY:						
75		Revenues + Transfers In	(8,811,350.00)	(8,276,457.00)								
76		TOTAL REVENUE (lines 74 + 75)	(13,670,175.00)	(14,398,685.00)	The total on	line 76 must	equal the total	on line 80.				
77			(10,010,110.00)	(11,000,000.00)	1							
78		Total Appropriation	5,272,835.00	7,206,568.00								
79		Unappropriated Balance	8,397,340.00	7,192,117.00								
					Total Bayes	nue and Arr	ronriotions	uet Belence t	. 0			
80		TOTAL APPROPRIATION (lines 78 + 79)	#######################################	\$14,398,685.00	TOTAL KEVE	nue and App	ropriations m	ust Balance to	J U			

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Fund 410: Capital Project Funds

This fund is used to account for financial resources to be used to construct major capital facilities. The most common source of capital project funding is the sale of bonds. The current projects funded by the 2018 bond are: construction of Cottonwood Elementary, additions to Midway and Harwood Elementary, parking lot at Rigby High School, funding towards a playground at Roberts Elementary, and Fiber connecting our schools.

Revenue: 0% (funding for construction was received in FY 2019)

Expenditures: 100% Capital Expenses

BUDGET REVENUES

July 1, 2020 - June 30, 2021

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the hearest dollar amount REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#######################################	*****	(\$5,500,875.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	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		TOTAL STATE	0.00	*****	0.00
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	(150,000.00)	(50,000.00)		59		Direct Restricted Federal			
21			, , ,	, , ,		60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.00
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	0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(150.000.00)	*****	(50.000.00
36		Transportation Fees				75			(,)		(22,230.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(150.000.00)	*****	(50,000.00)	77		.=			0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	(111,111100)	*****	(22,222.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	1	1	(150,000.00)		(50,000.00)		1	(Lines 1 + 74 + 76)	#######################################		(\$5,550,875.00

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CAPITAL CONSTRUCTION PROJECT FUND NO. 410

July 1, 2020 - June 30, 2021

NOTE:	Round ea	ch entry to the nearest dollar amount.	· · ·		100							
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	002	District / terrimistration / Togram		0.00								
25	641	School Administration Program		0.00								
20	041	Concorridaministration i regiam		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35		,		2.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
	000	Conordi Transportation i Togram		0.00								

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July 1, 2020 - June 30, 2021

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

INOTE.	Nouna ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500 I	600	700	800		
		EXTENSITIONES	i noi roui	1 Topocou	100	200	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		\$0.00					,		- J			
40		1												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
42														
44	710	Child Nutrition Program		0.00										
45	720	Community Services Program		0.00										
46	790	Prior Year Refunds/Receipts		0.00										
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
49														
50	810	Capital Assets - Student Occupied		0.00										
51	811	Capital Assets - NonStudent Occupied	32,118,875.00	5,550,875.00					5,550,875.00					
52			****		40.00		40.00	40.00	A		40.00	40.00		
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$32,118,875.00	\$5,550,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,550,875.00	\$0.00	\$0.00	\$0.00		
54	044	Dalat Camilia a Branco Britania		0.00										
55	911	Debt Services Program - Principal		0.00										
56 57	912 913	Debt Services Program - Interest Debt Services Program - Refunded Debt		0.00										
58	920	Transfers Out		0.00										
59	920	Transiers Out		0.00										
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0							\$0.00		
61	300	TOTAL OTTIER GERVICES	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00		
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	#######################################	\$5,550,875,00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,550,875.00	\$0.00	\$0.00	\$0.00		
64		(Ellies 14.41.40.00.00)		φο,σοσ,στο.σσ	ψο.σσ	φσ.σσ	φ0.00	ψ0.00	ψο,σοσ,στσ.σσ	ψ0.00	ψ0.00	φυ.σσ		
00										-				
66														
67														
68														
69														
70 71														
72		BUDGET SUMMARY												
73		BODGET GOMMAKT												
74		Denimaina Fund Delenes	#######################################	/F F00 07F 00\	BUDGET SUM	IMADV.								
-		Beginning Fund Balance		(5,500,875.00)	BUDGET SUN	IIVIAN I .								
75		Revenues + Transfers In	(150,000.00)	(50,000.00)										
76		TOTAL REVENUE (lines 74 + 75)	#######################################	(5,550,875.00)	The total on	line 76 must e	equal the total	on line 80.						
77														
78		Total Appropriation	32,118,875.00	5,550,875.00										
79		Unappropriated Balance	0.00	0.00										
80		TOTAL APPROPRIATION (lines 78 + 79)			Total Royer	nue and Anni	ronriatione m	uet Ralanco	to 0					
60		TOTAL AFFRORMATION (IIIIes 70 + 79)	***************************************	φυ,υυυ,οτυ.υυ	Total Revenue and Appropriations must Balance to 0									

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Fund 420: Plant Facilities

This fund is used for capital expenditures. The District purchases equipment, buses, and land from this fund.

Revenue: Local = 1.9%, State (Lottery) = 58.2%, Sale of Fixed Assets (Property) = 20.6%, Transfer In = 19.3%

Expenditures: Capital Objects = 100.0%

BUDGET REVENUES

July 1, 2020 - June 30, 2021

PLANT FACILITIES FUND NO. 420

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	###############	*****	(\$1,725,148.00)	40	429000	Other County			
2		-				41	420000	TOTAL COUNTY	0.00	*****	0.0
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	(452,936.00)	(468,344.00)	
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	(452,936.00)	*****	(468,344.0
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	(5,000.00)	(5,000.00)		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		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.0
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets	(160.000.00)		
33		,				72	450000		(160,000,00)	*****	0.0
34	419100	Rentals	(10.000.00)	(10.000.00)		73	122230	2 2=	(12,222,00)		0.0
35		Contributions/Donations	(12,222.00)	(,		74		TOTAL REVENUES	(627,936.00)	*****	(483,344.0
36		Transportation Fees				75			(02.,000.00)		(100,011.0
37		Other Local				76	460000	TRANSFERS IN	(150,000.00)	(150,000.00)	(150,000.0
38		TOTAL OTHER LOCAL	(15.000.00)	*****	(15,000.00)	77	1.00000		(100,000.00)	(100,000.00)	(.00,000.0
39	410000	TOTAL LOCAL (Line 13 + 38)	(.0,000.00)	*****	(.0,000.00)	· · ·	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
50	1.0000		(15,000.00)		(15,000.00)		100000	(Lines 1 + 74 + 76)	#######################################		(\$2,358,492.00

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PLANT FACILITIES FUND FUND NO: 420

July 1, 2020 - June 30, 2021

NOTE:	Round ea	ch entry to the nearest dollar amount.	· · · ·		100							
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	002	District / terrimistration / Togram		0.00								
25	641	School Administration Program		0.00								
20	041	Concorridaministration i regiam		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35		,		2.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
	000	Conordi Transportation i Togram		0.00								

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62 63

72 73 74

75

76

77 78

79

80

100

Salaries

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2020 - June 30, 2021 200

Benefits

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

300

Purchased

Services

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

400

Supplies

Materials

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00 \$1,154,295.00

500

Capital

Objects

\$0.00

\$0.00

\$0.00

100.000.00

1,054,295.00

\$1,154,295.00

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

PLANT FACILITIES FUND FUND NO: 420

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Line Code Functions/Programs Budget Budget Other Support Services Program 39 691 \$0.00 40 TOTAL SUPPORT SERVICES 41 600 \$0.00 \$0.00 42 710 Child Nutrition Program 0.00 44 Community Services Program
Prior Year Refunds/Receipts 45 720 0.00 46 790 0.00 47 48 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 49 50 810 Capital Assets - Student Occupied 100,000.00 100,000.00 1,054,295.00 51 811 Capital Assets - NonStudent Occupied 1,046,751.00 52 53 800 TOTAL CAPITAL ASSET PROGRAMS \$1,146,751.00 \$1,154,295.00 54 55 911 Debt Services Program - Principal 0.00 Debt Services Program - Interest 56 912 0.00 Debt Services Program - Refunded Debt 57 913 0.00 Transfers Out 58 920 0.00 59 60 900 TOTAL OTHER SERVICES \$0.00 \$0.00 61

Prior Year

\$1,146,751.00 \$1,154,295.00

(1,725,148.00

(2,358,492.00

1,154,295.00

1.204.197.00

\$2,358,492.00

(633,344.00

(1,634,985.00

(777,936.00

1,146,751.00

1.266.170.00

\$2,412,921,00

(2,412,921.00

Proposed

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Total Appropriation

TOTAL EXPENDITURES

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

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

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES

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Fund 710: Employee Premium Stabilization Trust Fund

An employee funded premium reduction program. This program can reduce medical deductibles to \$500 individuals/\$1,000 family.

Revenue: Local (employee contributions) = 100%

Expenditures: Benefits = 93.3%, Services = 6.7%

TRUST FUNDS FUND NO: 710

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$279,659.00)	*****	(\$250,898.00)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
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	(5.000.00)	(8,000.00)		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		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		Bookstore Sales				66		Other Indirect Federal Programs			•
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68		TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	100000		3.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(248,393.00)	*****	(256,168.00
36		Transportation Fees				75			(= .0,000.00)		(200, 100.00
37		Other Local	(243,393.00)	(248,168.00)		76	460000	TRANSFERS IN			0.00
38	. 10000	TOTAL OTHER LOCAL	(248.393.00)	******	(256,168.00)	77	100000				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	(2 10,000.00)	*****	(200, 100.00)	- 	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
55	110000	1317 to 1007 to (Ellio 10 1 00)	(248.393.00)		(256.168.00)			(Lines 1 + 74 + 76)	(\$528.052.00)		(\$507.066.00

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July 1, 2020 - June 30, 2021

TRUST FUNDS FUND NO: 710

		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		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
27	651	Dusiness Operation Programs		0.00								
		Business Operation Program Central Service Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog										
30	661 663	Buildings-Care Program (Custodial)		0.00 0.00								
31		Maintenance - Non Student Occupied										
32	664 665	Maintenance - Student Occupied Bldgs Maintenance - Grounds		0.00								
33	667			0.00								
34	007	Security Program		0.00								
35	604	Dunil To Cohool Tropp Drogge		0.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
3udget\E	Budget FY 21\State	Forms\[Combined-Revenue-and-Expenditures-21.xls]710 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

TRUST FUNDS

NOTE:	Pound or	ach entry to the nearest dollar amount.			July 1, 2020 - 、	June 30, 2021					<u>FU</u>	ND NO: 710
Line 39	Code 691	EXPENDITURES Functions/Programs Other Support Services Program	Prior Year Budget \$268,000.00	Proposed Budget \$278,000.00	100 Salaries	200 Benefits \$260,000.00	300 Purchased Services \$18,000.00	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	600	TOTAL SUPPORT SERVICES	¢200,000,00	\$270,000,00	CO.00	#200 000 00	#40,000,00	#0.00	#0.00	#0.00	60.00	#0.00
41 42	600	TOTAL SUPPORT SERVICES	\$268,000.00	\$278,000.00	\$0.00	\$260,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47	100	The Tear North as Trace in the		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49		TO THE THORNES THE TOTAL	Ψ0.00	ψ0:00	ψο:00	ψο:00	ψο.σο	ψο.οο	ψ0.00	φσ.σσ	ψ0.00	Ψ0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54										,		
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$268,000.00	\$278,000.00	\$0.00	\$260,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64 05					J	ļ						
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(279,659.00)	(250,898.00)	BUDGET SUM	MMARY:						
75		Revenues + Transfers In	(248,393.00)	(256,168.00)								
76		TOTAL REVENUE (lines 74 + 75)	(528,052.00)	(507,066.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	268,000.00	278,000.00								
79		Unappropriated Balance	260,052.00	229,066.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$528,052.00	\$507,066.00	Total Reve	nue and Appi	ropriations m	ust Balance to	0			

X:\Budget\Budget FY 21\State Forms\[Combined-Revenue-and-Expenditures-21.xls]710 E2



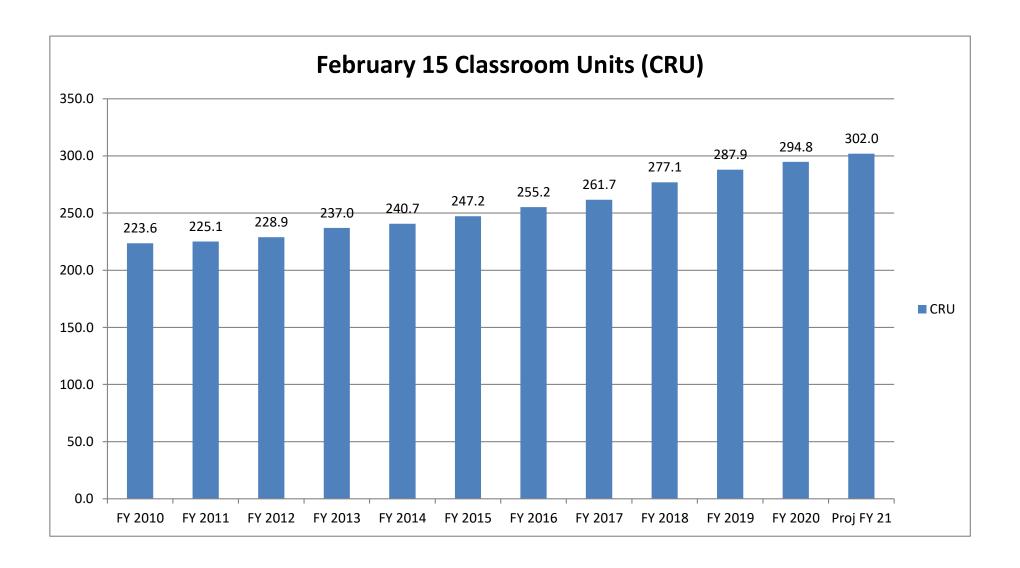
Jefferson Joint School District #251

Every Student Can Learn and Succeed

3850 E 300 N Rigby, ID 83442 (208) 745-6693 / (208) 745-0848 (fax)

SUPPLEMENTAL BUDGET INFORMATION

Jefferson School District 251



2020 - 2021 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

						Rev Code
1	Number of Support	Units - 2020 - 2021			300.00	
	(Best 28 Weeks ADA	- Units)				
2.	State Distribution F	actor - Per Unit - 2020-2021		\$	\$ 27,556	
_		(!! 4 !! 0)			0.000.000	
3.	Entitlement	(line 1 x line 2)		\$	8,266,800	
4.	Salary Apportionme	nt: 1st Reporting Period Units	302.00			
	(From SBA Template)					
			Average Instructional	Average Pupil Services	Total SBA plus Allowances from SBA	
		Administrative Index	Salary	Salary	Template	
		1.72783	\$45,608	\$45,908 \$	19,144,036	
5.	Fetimated Base Sun	pport(line 3 + line 4)		\$	27,410,836	431100
٥.	Latimated Dase Oup	port (line 3 · line 4)		•	21,410,000	401100
6.	Add: Benefit Appor	tionment		\$	3,750,317	431800
7.	Add: Approved Bo	rder Contracts		\$		431500
8.	Add: Approved Exc	ceptional Child Support		\$		431400
9.	Add: Approved Tui	tion Equivalency		\$		431600
10.	Add: Transportation	n Allowance		\$	1,909,920	431200
11.	Adjustments			\$		
12.	Total Estimated SDE			\$	33,071,073	
	(lines 5 + 6 + 7 + 8	3+9+10 + 11)				
	Revenue in Lieu of T	axes:				
	(n/a for District Char	ters)				
	Agricultural Equip	ment Tax Replacement Money				
13.	from Sta	ate Tax Commission	\$	38,534.00		
14.		Tax Replacement Money from Tax Commission	\$	45,658.00		
	Total Revenue in Lie	u of Taxes (line 13)	·		84,192	438000
		* * * RETURN THIS PAGE T	O THE STATE DEPAR	RTMENT OF EDUCATION	ON * * *	
0-1-	ool Diatriot Name	Jofferson Coheal District		Cabaal Dist	iat Numbau	254
ocn	ool District Name:	Jefferson School District		School Distr	ici number:	251

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

School Year: 2020-2021

District 251 Jefferson School District

Statewide Information:			District Information:	
Administrative Staff Index	0.00000		Administrative Staff Index	1.72783
Administrative Staff Index Cap	1.86643	100.00%	Administrative Staff Index (adjusted for cap)	1.72783
PERSI plus FICA Employer Rate	19.59%		Mid-Term Support Units:	302.00
			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	f	g	h	i	j	k	i I
Administration	0.0750	22.65000	0.00000			22.65000	17.10000	22.65000 col (f)	1.72783	37,272.00	64,399.68	1,458,652.75
Instructional	1.0210	308.34200	0.00000	0.00000	0.00000	308.34200	302.55000	308.34200			45,608.21	14,062,925.22
Pupil Service	0.0790	23.85800				23.85800	18.30000	23.85800			45,908.47	1,095,284.28
Subtotal Instruc	ctional and Pupil Ser	vice				332.20000	320.85000 smalle	332.20000 r of (f) or (g)/(1-Sta	ff %)			
Noncertified	0.3750	113.25000				113.25000	183.15000	113.25000 col (f)		22,315.00		
TOTAL						468.10000	521.10000	468.10000				

Noncertified Preliminary Salary Based Apportionment (h x j)	Preliminary Salary Based Apportionment (I + m)	Actual Salary	Salary Based Apportionment Eligible for Benefits Smaller: n or o	Benefit Apportionment p x 19.59%	Virtual Allowance (Max 15%)	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
m	n	0	р	q	r	s	t	u	v
Administration	1,458,652.75	1,616,019.00					1,458,652.75	1,458,652.75	1,458,652.75 col (n)
Instructional	14,062,925.22 0.00	14,940,216.29			0.00	0.00	14,062,925.22	14,062,925.22 (f x k)	14,062,925.22 smaller: t or u
Pupil Service	1,095,284.28	876,410.00				0.00	1,095,284.28	1,095,284.28 (f x k)	1,095,284.28 smaller: t or u
Subtotal Instructional and Pupil Service	15,158,209.50	15,816,626.29			0.00	0.00	15,158,209.50 smaller of [(n or (o / (1-Staff%)] + r +s		
Noncertified 2,527,173.75	2,527,173.75	2,975,826.18					2,527,173.75	2,527,173.75	2,527,173.75
TOTAL	19,144,036.00	20,408,471.47	19,144,036.00	3,750,316.65	0.00	0.00			col (n) 19,144,036.00