

### **SCHOOL DISTRICT BUDGET**

2021 - 2022

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	x	2021 - 202	2 SCHOOL BUDGET
220	Forest Reserve Fund			
230-239	Special Project (Local)	x	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)		proposed expenditures and the fund balance	ces of available school funds for the
250-289	Special Project (Federal)	x	2021 - 2022 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	х	been directed by the Board of Trustees and enable the school district to accomplish its	
	DEBT SERVICE FUNDS		year.	•
310	Bond Redemption & Interest Fund	x		
410 420	CAPITAL PROJECT FUNDS  Capital Construction Project Fund  Plant Facilities Fund	x x	In compliance with Section 33-801, Idah Superintendent of Public Instruction, this d hearing in the school district on June 9, 202 adopted this budget on June 9, 2021.	locument has been presented at a public
430	Plant Facilities - School Bldg Main - Student Occ	cu <sub> </sub>		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Chad Martin	Angic Robison
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds	x	Bryce Bronson	Jefferson Joint School District 251
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			bbronson@sd251.org	6/9/2021
			EMAIL ADDRESS	DATE
			(208) 745-6693	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 2021 - 2022 SCHOOL BUDGET ALL FUNDS

#### **Jefferson Joint School District 251**

		GENERAL M	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	2018-2019	2019-2020	2020-2021	2021-2022	2018-2019	2019-2020	2020-2021	2021-2022
Beginning Balances	4,228,266	4,510,310	4,843,871	5,106,739	7,954,997	41,308,711	14,498,130	13,394,866
Local Tax Revenue	726,753	1,045,848	1,019,978	1,017,554	4,325,733	7,187,788	6,394,162	7,579,129
Other Local	316,904	254,365	304,160	217,000	725,765	1,819,881	1,040,464	368,000
State Revenue	31,911,826	34,312,467	34,027,166	37,616,868	2,425,109	5,303,430	3,103,905	3,158,373
Federal Revenue	800	60,228	1,993,676	-	3,446,735	3,004,667	6,421,073	8,866,142
Transfers In	32,355	23,103	44,951	49,875	316,000	395,234	469,000	420,000
Totals	\$37,216,904	\$40,206,321	42,233,802	44,008,036	19,194,339	59,019,711	31,926,734	33,786,510
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022	2018-2019	2019-2020	2020-2021	2021-2022
Salaries	20,457,685	21,904,612	24,773,446	25,268,670	1,935,564	2,490,769	2,154,304	2,190,70
Benefits	7,191,244	7,926,620	6,833,652	8,394,449	913,872	968,307	2,608,885	1,031,20
Purchased Services	2,516,611	2,761,650	2,326,935	2,204,158	824,559	1,203,139	710,772	1,872,75
Supplies & Materials	1,967,549	2,023,733	2,524,737	2,410,460	1,867,329	2,068,446	2,312,856	4,972,038
Capital Outlay	-				899,899	25,749,338	6,713,560	1,862,758
Debt Retirement					4,293,662	23,307,565	7,137,456	6,811,468
Insurance & Judgments	192,692	349,856	199,193	203,558	-		-	-
Transfers Out	380,810	395,978	469,000	420,000	49,454	22,359	44,951	49,87
Contingency/Inventory Reserve	2,708,105	2,520,625	2,714,149	2,745,293				
Unappropriated Balances	1,802,208	2,323,247	2,392,690	2,361,448	8,410,000	3,209,788	10,243,950	14,995,70
Totals	37,216,904	\$40,206,321	42,233,802	44,008,036	19,194,339	59,019,711	31,926,734	33,786,510

Public Hearing will be held on June 09, 2021 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.

**Revenue:** Taxes = 2.6%, Local = .6%, State = 96.7%, Federal = 0.0%, Transfer in = .1%

**Expenditures:** Salary = 65.0%, Benefits = 21.5%, Services = 5.7%, Supplies = 6.2%, Equipment = 0.0%, Insurance = .5%, and Transfers out = 1.1%

#### Jefferson School District 251

#### Revised Estimate of General Fund State Support Revenue For 2021-2022

#### BASE SUPPORT:

Entitlement (Support Units (311.5) x State Distribution Factor (29,542))	9,202,333.00
Salary Apportionment (Support Units = 313.0)	20,714,573.00
Benefit Apportionment	4,057,985.00
Transportation Support	1,858,400.00
Total Base Support:	35,833,291.00
SPECIAL DISTRIBUTIONS	
College and Career Advisors	166,272.00
Continuous Improvement Training	1,200.00
Early Graduation Scholarships	15,000.00
English Language Acquisition (formerly LEP)	57,420.00
IT Staffing	67,600.00
Leadership Premiums	351,309.00
Literacy	559,715.00
Math and Science Teachers	75,500.00
Master Educator Premium	47,836.00
Miscellaneous Line Items	182,552.00
Professional Development	167,173.00
Remediation	92,000.00
<b>Total Special Distributions:</b>	1,783,577.00
Total State General Fund Support:	37,616,868.00

		Jeffers	on School D	istrict 251				
		General Fu	ınd Balance Pı	ojection Mode	<u>l</u>			
	Audited	Audited	Audited	Audited	Audited	Audited	Projected	Budget
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Beginning Balance	1,895,367	2,628,171	2,865,603	3,391,793	4,228,266	4,510,310	4,843,871	5,106,739
2. Local Revenue	771,700	667,958	1,027,796	721,819	1,043,657	1,300,213	1,324,138	1,234,554
3. State Revenue	22,995,100	24,618,411	26,593,183	29,441,373	31,911,826	34,312,467	34,027,166	37,616,868
4. Federal Revenue					800	60,228	1,993,676	
5. Transfers In	62,282	60,837	61,599	32,624	32,355	23,103	44,951	49,875
6. Total Revenue	23,829,082	25,347,206	27,682,578	30,195,816	32,988,638	35,696,011	37,389,931	38,901,297
7. Total Available Funds	25,724,449	27,975,377	30,548,181	33,587,609	37,216,904	40,206,321	42,233,802	44,008,036
8. Salaries	14,358,268	15,454,565	16,612,027	18,126,830	20,457,685	21,904,612	24,773,445	25,268,670
9. Benefits	5,015,217	5,313,985	5,821,321	6,352,825	7,191,244	7,926,620	6,833,653	8,394,451
10. Other Expenses	3,411,608	4,037,275	4,381,366	4,517,814	4,676,852	5,135,240	5,050,965	4,818,176
11. Transfers Out	311,180	303,949	341,674	361,874	380,810	395,978	469,000	420,000
13. Budget additions	,	-		ŕ	,	•	,	
14. Total Expenses	23,096,274	25,109,774	27,156,388	29,359,343	32,706,591	35,362,450	37,127,063	38,901,297
15. Surplus/(deficit)	732,808	237,432	526,190	836,473	282,047	333,561	262,868	
16. Ending Fund Balance	2,628,171	2,865,603	3,391,793	4,228,266	4,510,310	4,843,871	5,106,739	5,106,739
17. Inventory	19,319	21,675	9,209	4,021	1,222	22,202	22,202	22,202
18. Contingency 7%	1,668,036	1,776,822	1,900,947	2,113,707	2,308,294	2,498,422	2,617,295	2,723,091
19. Budget Carryover	819,390	612,617	591,921	591,921	1,397,657	1,056,792	1,217,930	1,476,677
20. Next Year Budget Reserve	71,585	227,088	<i>y-</i> -	<i>y-</i> -	, .,,	828,752	-	, ,
21. Total Reserves	2,578,330	2,638,202	2,502,077	2,709,649	3,707,173	4,406,168	3,857,427	4,221,970
22. Available Balance/(deficit)	49,841	227,401	889,716	1,518,617	803,137	437,703	1,249,312	884,769

July 1, 2021 - June 30, 2022

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	(\$4,843,871.00)	*****	(\$5,106,739.00)	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	(26,633,634.00)	(29,916,906.00)	
5	411300	Taxes - Emergency	(1,019,978.00)	(1,000,000.00)		44	431200	Transportation Support	(1,818,349.00)	(1,900,000.00)	
6	411400	Taxes - Tort	, , , , , , , , , , , , , , , , , , , ,	(17,554.00)		45	431400	Exceptional Child/SED Support	, , , , , , , , , , , , , , , , , , , ,		
7		Taxes - Cooperative		,		46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	(3,827,996.00)	(4,057,985.00)	
10	411900	Taxes - Other				49	431900	Other State Support	(1,662,737.00)	(1,660,685.00)	
11	412100	Taxes - Plant Facility				50		Driver Education Program	, , , ,	, , ,	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(1,019,978.00)	*****	(1,017,554.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes	(5,500.00)	(5,000.00)	, , ,	53		Revenue in Lieu of/Tax Replacement	(84,480.00)	(81,292.00)	
15		, ,	, , , ,	, , ,		54	439000	Other State Revenue	, , , ,	, , ,	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(34,027,196.00)	*****	(37,616,868.00)
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)	(65,000.00)		59		Direct Restricted Federal			
21		- J	( 1,111 11)	(11),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	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(66.500.00)	(67.000.00)		65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales	(00,000,00)	(=:,=====)		66	445900	Other Indirect Federal Programs	(1.993.676.00)		
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	( )::::)		
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(1,993,676.00)	*****	0.00
30		Other Student Revenues				69	1		(1,111,1100)		0.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	12.50	,				72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	1	2 2011	0.00		0.00
35		Contributions/Donations	(192,160.00)	(80.000.00)		74		TOTAL REVENUES	(37,345,010.00)	*****	(38,851,422.00)
36		Transportation Fees	(.52,.55.00)	(00,000.00)		75			(=1,0.0,0.00)		(30,001,122.00)
37		Other Local				76	460000	TRANSFERS IN	(44.951.00)	(49,875.00)	(49.875.00
38	1.0000	TOTAL OTHER LOCAL	(304,160.00)	*****	(217,000.00)	77	100000		(1.,001.00)	(10,010.00)	(10,010.00)
39	410000		(551,100.00)	*****	(2.1,000.00)	· · ·	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(1,324,138.00)		(1,234,554.00)			(Lines 1 + 74 + 76)	(\$42,233,832,00)		(\$44,008,036.00)
		ste Forme\(Combined -Peyenue-and-Evnendituree-22 yel1100 P	(1,027,100.00)		(1,204,004.00)	II		(2005 1 . 14 . 10)	(Ψ 12,200,002.00)		(ψττ,000,000.0

X:\Budget\Budget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]100 R

July 1, 2021 - June 30, 2022

GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

NO IL.	1 TOURIU CO	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITORES	Filor real	Fioposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$10,348,656.00	\$7,390,728.00	\$2,390,870.00	\$17,375.00	\$549.683.00	Objects	redicinent	Judgillelit	Transicis
2	515	Secondary School Program	\$12,069,522.00		8,920,866.00	2,971,042.00	3,365.00	566,667.00				
3	517	Alternative School Program	\$596,771.00		466,489.00	144,864.00	150.00	32,432.00				
4	519	Vocational-Technical Program	\$0.00		100,100.00	111,001.00	100.00	02, 102.00				
5	521	Special Education Program	\$1,598,283.00		1.254.095.00	402,926.00	2.000.00	1.000.00				
6	522	Special Education Preschool Program	\$10,098.00		1,201,000.00	.02,020.00	1,535.00	10,593.00				
7	524	Gifted & Talented Program	\$68,641.00		59,679.00	12,381.00	1,000.00	.0,000.00				
8	531	Interscholastic Program	\$304,671.00		210,000.00	34,153.00	1,000.00				5,800.00	
9	532	School Activity Program	\$0.00		40,000.00	7,836.00	1,000.00				5,555.55	
10	541	Summer School Program	\$7,598.00		2,100.00	848.00		56.00				
11	542	Adult School Program	\$0.00		2,:00:00	0.0.00		00.00				
12	546	Detention Center Program	\$0.00									
13			***									
14	500	TOTAL INSTRUCTION	\$25,629,480,00	\$25,500,533.00	\$18.343.957.00	\$5,964,920.00	\$25,425,00	\$1,160,431.00	\$0.00	\$0.00	\$5,800.00	\$0.00
15			4,,	1		,,	1	7.,,		7	1 - 1 - 1	
16	611	Attendance-Guidance-Health Program	989,102.00	1,020,370.00	771,202.00	243,162.00	1,256.00	4,750.00				
17	616	Special Education Support Services Pro			387,098.00	134,303.00	100.00	,				
18			, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,						
19	621	Instruction Improvement Program	241,039.00	168,417.00	42,000.00	8,638.00	80,500.00	37,279.00				
20	622	Educational Media Program	120,910.00	128,683.00	100,940.00	27,743.00	<i>'</i>	,				
21	623	Instruction-Related Technology Prograi	579,355.00	677,695.00	400,567.00	125,583.00	1,545.00	150,000.00				
22	631	Board of Education Program	18,500.00	31,000.00	,	,	30,000.00	1,000.00				
23	632	District Administration Program	597,347.00		412,388.00	134,744.00	21,500.00	7,500.00				
24												
25	641	School Administration Program	2,469,306.00	2,658,384.00	2,039,202.00	618,682.00	500.00					
Z0												
27	651	Business Operation Program	795,263.00	741,988.00	319,221.00	105,642.00	287,125.00	30,000.00				
28	655	Central Service Program	0.00									
29	656	Administrative Technology Services Pro										
30	661	Buildings-Care Program (Custodial)	2,328,080.00	2,285,262.00	634,987.00	270,367.00	1,082,250.00	100,000.00			197,658.00	
31	663	Maintenance - Non Student Occupied	131,000.00		447.000.65	007 700 65	92,500.00	20,000.00			<b></b>	
32	664	Maintenance - Student Occupied Bldgs		1,485,712.00	447,992.00	237,720.00	325,000.00	475,000.00			<b></b>	
33	665	Maintenance - Grounds	198,485.76		35,000.00	11,582.00	70,000.00	115,000.00			<b></b>	
34	667	Security Program	65,000.00	95,000.00			95,000.00					
35	201		0.005.046.55		4 000 007 55	E00.000.55	07 750 11	000 500 55			100	
36	681	Pupil - To School Trans. Program	2,025,019.00		1,308,927.00	506,083.00	87,752.00	299,500.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00		4 000 00	200.00	0.700.00	40.000.00			<b></b>	
38	683	General Transportation Program	16,151.00	18,582.00	4,000.00	882.00	3,700.00	10,000.00				
X:\Budget\E	Budget FY 22\Stat	te Forms\[Combined-Revenue-and-Expenditures-22.xls]100 E1										
		Subtotal (carried over to page b)	12 365 420 76	12 955 170 00	6 903 524 00	2 425 131 00	2 178 728 00	1 250 029 00	0.00	0.00	197 758 00	0.00

Subtotal (carried over to page b) 12,365,420.76 12,955,170.00 6,903,524.00 2,425,131.00 2,178,728.00 1,250,029.00 0.00 197,758.00 0.00

July 1, 2021 - June 30, 2022

GENERAL M & O FUND FUND NO: 100

NOTE:	Round ea	ch entry to the nearest dollar amount.			odly 1, 2021	000 00, 2022					<u> </u>	110 110. 100
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	\$25,360.00	\$25,592.00	\$21,189.00	\$4,398.00	\$5.00					
40	000	TOTAL OURDON OFFICE	<b>\$40,000,700,70</b>	040 000 700 00	00.004.740.00	<b>40.400.500.00</b>	00 170 700 00	<b>\$4.050.000.00</b>	<b>#0.00</b>	00.00	0407.750.00	<b>#0.00</b>
41	600	TOTAL SUPPORT SERVICES	\$12,390,780.76	\$12,980,762.00	\$6,924,713.00	\$2,429,529.00	\$2,178,733.00	\$1,250,029.00	\$0.00	\$0.00	\$197,758.00	\$0.00
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47	700	Enterprise Operations	0.00	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						, , , , ,						
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	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	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	344,000.00	420,000.00								420,000.00
59		TOTAL OTHER OFFICE	0044 000 00	<b>A</b> 100 000 00	40.00	#0.00	40.00	40.00	40.00	40.00	00.00	<b>\$100.000.00</b>
60	900	TOTAL OTHER SERVICES	\$344,000.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00
61 62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$38 364 260 76	\$38,901,295.00	\$25,268,670,00	\$8,394,449.00	\$2,204,158.00	\$2,410,460.00	\$0.00	\$0.00	\$203,558.00	\$420,000.00
64		(Lilies 14+41+40+33+00)	ψ00,004,200.70	ψ30,901,293.00	Ψ20,200,070.00	Ψ0,094,449.00	Ψ2,204,130.00	Ψ2,410,400.00	ψ0.00	Ψ0.00	Ψ203,330.00	Ψ+20,000.00
65	950	Contingency Reserve										
66		(5% of line 63 ) (Applies to General Fund only)	1,918,213.04	1,945,064.75	(Applies to Gene	ral Fund only)						
67					`	•,						
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$40,282,473.80	\$40,846,359.75								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(4,843,871.00)	(5,106,739.00)	BUDGET SUN	IMARY:						
75		Revenues + Transfers In	(37,389,961.00)	(38,901,297.00)								
76		TOTAL REVENUE (lines 74 + 75)	(42,233,832.00)	(44,008,036.00)	The total on	line 76 must ed	uual the total or	n line 80				
77		TOTAL NEVEROL (IIIOS 14 · 10)	( ,2,200,002.00)	(14,000,000.00)	7110 10101 011	70 111431 60	iaa. iiio totai oi					
78		Total Appropriation	40,282,473.80	40,846,359.75								
-												
79		Unappropriated Balance	1,951,358.20	3,161,676.25	T. ( )   D			. ( D. I				
80		TOTAL APPROPRIATION (lines 78 + 79)	\$42,233,832.00	\$44,008,036.00	I otal Reve	nue and Appro	priations mus	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 = 28.2% and Transfer in from General Fund = 71.8%

**Expenditures:** Services = 52.6%, Supplies = 47.4%

July 1, 2021 - June 30, 2022

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		Taxes - Supplemental				43		Base Support Program			i l
5		Taxes - Emergency				44	431200	Transportation Support			i l
6		Taxes - Tort				45		Exceptional Child/SED Support			i l
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			i l
8		Taxes - Tuition				47		Tuition Equivalency			i l
9		Taxes - Migrant				48		Benefit Apportionment			i l
10		Taxes - Other				49	431900	Other State Support	(7,920.00)		i l
11		Taxes - Plant Facility				50	432100	Driver Education Program			i l
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			i l
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			i l
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			i l
15						54		Other State Revenue			ı
16		Tuition From Individuals				55	430000	TOTAL STATE	(7,920.00)	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					i l
19						58		Indirect Unrestricted Federal			i l
20	415000	Earnings on Investments				59		Direct Restricted Federal			i l
21						60	445100	Title I - ESEA			i
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			i l
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			i l
24	416900	Other Food Sales				63		Adult Education			i l
25						64		Child Nutrition Reimbursement			i l
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			i l
27		Bookstore Sales				66		Other Indirect Federal Programs			i
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			j
29	417400	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.			i l
32	418100	Community Service				71		Sale of Fixed Assets			i
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations	(1,425.00)	0.00		74		TOTAL REVENUES	(309,948.00)	*****	(59,000.00)
36		Transportation Fees				75					
37	419900	Other Local	(300,603.00)	(59,000.00)		76	460000	TRANSFERS IN	(100,000.00)	(150,000.00)	(150,000.00)
38		TOTAL OTHER LOCAL	(302,028.00)	*****	(59,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(302,028.00)		(59,000.00)			(Lines 1 + 74 + 76)	(\$409,948.00)		(\$209,000.00)

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July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers
1		Elementary School Program	Zuugot	\$0.00		20.101110	55.1.555		02,000	11011101110111	- Gaagiiioiii	
2	515	Secondary School Program		0.00								
3		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	1	0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	409,948.00	209,000.00			110,000.00	99,000.00				
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		Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Programmer	J	0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31		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		Pupil - To School Trans. Program		0.00								
37		Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
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		Subtotal (carried over to page b)	409,948.00	209,000.00	0.00	0.00	110,000.00	99,000.00	0.00	0.00	0.00	0.00

78

79

80

Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

409,948.00

\$409.948.00

0.00

209,000.00

\$209,000.00

0.00

#### BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 500 600 800 Prior Year Proposed 100 200 300 400 700 Purchased Supplies Capital Debt Insurance-Functions/Programs Line Code Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment **Transfers** 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$409,948.00 \$209,000.00 \$0.00 \$0.00 \$110,000.00 \$99,000.00 \$0.00 \$0.00 \$0.00 \$0.00 42 Child Nutrition Program 44 710 0.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 TOTAL NON-INSTRUCTION 48 700 \$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 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) \$409,948.00 \$209,000.00 \$0.00 \$0.00 \$110,000.00 \$99,000.00 \$0.00 \$0.00 \$0.00 \$0.00 64 CO 66 67 68 69 70 71 72 **BUDGET SUMMARY** 73 74 Beginning Fund Balance 0.00 0.00 **BUDGET SUMMARY:** 75 Revenues + Transfers In (409,948.00 (209,000.00 76 TOTAL REVENUE (lines 74 + 75) (409,948.00 (209,000.00 The total on line 76 must equal the total on line 80. 77

Total Revenue and Appropriations must Balance to 0

## 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 reimburses the District up to \$125 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 = 41.4%, Benefits = 8.4%, Services = 5.2%, Supplies = 10.3%, Equipment = 34.7%

July 1, 2021 - June 30, 2022

DRIVERS EDUCATION FUND NO: 241

		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	(\$34,996.00)	*****	(\$39,674.00)	40	429000	Other County	J		
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
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					45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8	411600					47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900					49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(27,000.00)	(27,000.00)	
12	412500					51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals	(30,000.00)	(30,000.00)		55	430000	TOTAL STATE	(27,000.00)	*****	(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	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		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	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(57,000.00)	*****	(57,000.0
36		Transportation Fees				75					
37	419900					76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	(30,000.00)	*****	(30,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(30,000.00)		(30,000.00)		1	(Lines 1 + 74 + 76)	(\$91,996.00)		(\$96,674.0

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July 1, 2021 - June 30, 2022

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	<u> </u>	\$0.00					- <b>,</b>			
2	515	Secondary School Program	91,996.00	96,674.00	40,000.00	8,116.00	5,000.00	10,000.00	33,558.00			i
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	\$91,996.00	\$96,674.00	\$40,000.00	\$8,116.00	\$5,000.00	\$10,000.00	\$33,558.00	\$0.00	\$0.00	\$0.0
15				İ	i i							
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		Ŭ										
25	641	School Administration Program		0.00								
20		ŭ .										
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												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								
												ĺ .
Judget\B	ludget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]241 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

**DRIVERS EDUCATION** 

	_			,	July 1, 2021 - J	une 30, 2022					FL	JND NO: 241
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 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												
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 52	811	Capital Assets - NonStudent 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 GALLIAGE FACE AND AND	ψ0.00	ψ0.00	φο.σσ	ψ0.00	Ψ0.00	ψ0.00	φσ.σσ	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		TOTAL EXPENDITURES										
62 63			\$91,996.00	\$96,674.00	\$40,000.00	\$8,116.00	\$5,000.00	\$10,000.00	\$33,558.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)	φ91,990.00	Ψ90,074.00	φ40,000.00	φο, 1 10.00	\$3,000.00	\$10,000.00	φου,ουσ.ου	ψ0.00	Ψ0.00	φυ.υυ
co								<u> </u>				
66												
67												
68												
69 70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(34,996.00)	(39,674.00)	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(57,000.00)	(57,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(91,996.00)	(96,674.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	91,996.00	96,674.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$91,996.00	\$96,674.00	Total Rever	nue and App	ropriations m	ust Balance to	0 0			

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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 = 33.8%, Benefits = 7.4%, Services = 8.5%, Supplies = 50.3%

July 1, 2021 - June 30, 2022

STATE PROFESSIONAL TECHNICAL

FUND NO: 243

		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	Ü		
2		·				41	420000	TOTAL COUNTY	0.00	*****	0.0
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		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500					51		Professional Technical Program	(172,166.00)	(145,166.00)	
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(172,166.00)	*****	(145,166.0
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				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	445300	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		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	419200	Contributions/Donations				74		TOTAL REVENUES	(172,166.00)	*****	(145,166.0
36	419300	Transportation Fees				75			Í		
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		*****	
		1	0.00		0.00	l .	1	(Lines 1 + 74 + 76)	(\$172,166.00)		(\$145,166.0

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July 1, 2021 - June 30, 2022

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ŭ	\$0.00					· · · · · ·		Ŭ	
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	172,166.00	145,166.00	49,069.00	10,809.00	12,268.00	73,020.00				
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	\$172,166.00	\$145,166.00	\$49,069.00	\$10,809.00	\$12,268.00	\$73,020.00	\$0.00	\$0.00	\$0.00	\$0.
15				İ	i i			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								
Zb		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								
udget\B	udget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]243 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.

STATE PROFESSIONAL TECHNICAL FUND NO: 243

July 1, 2021 - June 30, 2022 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 39 691 Other Support Services Program \$0.00 40 TOTAL SUPPORT SERVICES 41 600 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 42 Child Nutrition Program 44 710 0.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 48 \$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 Debt Services Program - Interest 56 912 0.00 Debt Services Program - Refunded Debt 57 913 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 \$172,166.00 63 \$145,166.00 \$49,069.00 \$10,809.00 \$12,268.00 \$73,020.00 \$0.00 \$0.00 \$0.00 \$0.00 (Lines 14+41+48+53+60) 64 00 66 67 68 69 70 71 72 **BUDGET SUMMARY** 73 74 Beginning Fund Balance 0.00 **BUDGET SUMMARY:** 0.00 75 Revenues + Transfers In (172,166.00 (145,166.00 76 TOTAL REVENUE (lines 74 + 75) (172,166.00 (145,166.00 The total on line 76 must equal the total on line 80. 77 78 **Total Appropriation** 172,166.00 145,166.00 79 Unappropriated Balance 0.00 0.00 80 TOTAL APPROPRIATION (lines 78 + 79) \$172,166.00 \$145,166.00 **Total Revenue and Appropriations must Balance to 0** 

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## Fund 245: State Technology

This fund is used for instructional technology funded by legislative appropriations.

**Revenue:** State = 100.0%

**Expenditures:** Services = 13.9% and Supplies = 86.1%

July 1, 2021 - June 30, 2022

TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount. REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Line Code Budget Line Amounts Totals Line Code Item Budget Line Amounts Totals 320000 Estimated Fund Balance, July 1 429000 Other County 40 (\$172,260)420000 TOTAL COUNTY 41 0.00 0.00 2 411100 Taxes - General M & O 42 3 411200 Taxes - Supplemental 43 431100 Base Support Program 4 411300 Taxes - Emergency 431200 Transportation Support 5 411400 Taxes - Tort 431400 Exceptional Child/SED Support 6 411500 Taxes - Cooperative 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 8 411700 Taxes - Migrant 431800 Benefit Apportionment 9 411900 Taxes - Other 431900 Other State Support (442,740.00 10 (474,960.00) 412100 Taxes - Plant Facility 432100 Driver Education Program 11 412500 Taxes - Bond & Interest 432400 Professional Technical Program 12 \*\*\*\*\* 437000 Lottery/Additional State Maintenance 13 TOTAL TAXES 438000 Revenue in Lieu of/Tax Replacement 413000 Penalty: Delinquent Taxes 14 15 54 439000 Other State Revenue 55 430000 TOTAL STATE \*\*\*\*\* 16 414100 Tuition From Individuals (474,960.00)(442,740.00 17 414200 Tuition From Districts in Idaho 414300 Tuition From Out of State Districts 57 58 442000 Indirect Unrestricted Federal 19 443000 Direct Restricted Federal 20 415000 Earnings on Investments 59 445100 Title I - ESEA 445200 Title VI. ESEA - Innovative Practices Program 22 416100 School Food Service 23 445300 Perkins III - Vocational Technical Act 416200 Meal Sales: Non-reimbur. 416900 Other Food Sales 445400 Adult Education 24 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 27 417200 Bookstore Sales 445900 Other Indirect Federal Programs 448200 Impact Aid - P.L. 874 28 417300 Clubs, Org. Dues, Etc. 67 417400 School Fees & Charges 68 440000 TOTAL FEDERAL 0.00 0.00 30 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al. 31 32 418100 Community Service 71 453000 Sale of Fixed Assets \*\*\*\*\* 72 450000 TOTAL OTHER 0.00 33 0.00 419100 Rentals 34 73 35 419200 Contributions/Donations 74 TOTAL REVENUES (474,960.00 419300 Transportation Fees 75 36 37 419900 Other Local 76 460000 TRANSFERS IN 0.00 \*\*\*\*\*\* 38 TOTAL OTHER LOCAL 0.00 0.00 77 \*\*\*\*\* 400000 TOTAL BALANCE + REVENUES + TRANSFERS 39 410000 TOTAL LOCAL (Line 13 + 38) 0.00 0.00 (Lines 1 + 74 + 76) (\$647,220,00) (\$442,740.00

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Subtotal (carried over to page b)

647.220.00

442,740.00

#### BUDGET **EXPENDITURES**

July 1, 2021 - June 30, 2022

**TECHNOLOGY - STATE** FUND NO: 245

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 0.00 517 Alternative School Program 0.00 3 Vocational-Technical Program 4 519 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 10 Summer School Program 0.00 11 542 Adult School Program 0.00 0.00 12 546 Detention Center Program 13 TOTAL INSTRUCTION 14 500 \$0.00 \$0.00 \$0.00 \$0.00 \$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 59,129.00 61,500.00 61,500.00 622 Educational Media Program 20 0.00 21 623 Instruction-Related Technology Program 588,091.00 381,240.00 381,240.00 22 Board of Education Program 0.00 23 District Administration Program 0.00 632 24 25 20 641 0.00 School Administration Program 651 Business Operation Program 0.00 27 28 655 Central Service Program 0.00 29 656 Administrative Technology Services Prog 0.00 Buildings-Care Program (Custodial) 30 661 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 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]245 E1

0.00

0.00

61.500.00 381.240.00

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0.00

0.00

73 74

75

76

77 78

79

80

#### BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

TECHNOLOGY - STATE FUND NO: 245

NOTE	: Roun	d each entry to the nearest dollar amount.										
Lina	Codo	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased Services	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 39		Functions/Programs Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$647,220.00	\$442,740.00	\$0.00	\$0.00	\$61,500.00	\$381,240.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUFFORT SERVICES	\$047,220.00	<del>\$442,740.00</del>	φ0.00	φυ.υυ	\$01,500.00	\$301,240.00	φυ.υυ	φ0.00	φυ.υυ	φ0.00
44	710	Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46		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		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	4	TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$647,220.00	\$442,740.00	\$0.00	\$0.00	\$61,500.00	\$381,240.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66	†											
67												
68	1											
69	†											
70												
71	1											
72		BUDGET SUMMARY	1									
			+		1							

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Unappropriated Balance

Beginning Fund Balance

Revenues + Transfers In

Total Appropriation

TOTAL REVENUE (lines 74 + 75)

TOTAL APPROPRIATION (lines 78 + 79)

(172,260.00

(474,960.00

(647,220.00)

647,220.00

\$647,220.00

0.00

0.00

0.00

(442,740.00

(442,740.00

442,740.00

\$442,740.00

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

Total Revenue and Appropriations must Balance to 0

**BUDGET SUMMARY:** 

## 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, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOTE	: Round e	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		*****		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	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	(63,360.00)	(70,047.00)	
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		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(63.360.00)	*****	(70,047.00)
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		<u> </u>				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		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		0.00	*****	0.00
30	417900	Other Student Revenues				69	1		2.00		2.00
31	1					70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	1.0.00	Community Contribution				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	700000	1017/E OTHER	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(63,360.00)	*****	(70,047.00)
36		Transportation Fees				75		I O I / LE V LIVOLO	(00,000.00)		(10,041.00)
37		Other Local				76	460000	TRANSFERS IN			0.00
38	713300	TOTAL OTHER LOCAL	0.00	*****	0.00	77	700000	I I VANOI EIXO IIX			0.00
39	410000	TOTAL OTHER LOCAL  TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	''	400000	I TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0.00		0.00		400000	(Lines 1 + 74 + 76)	(\$63,360.00)		(\$70,047.00)
		1 5 VO blood D d 5 db 00 d 2040 D			0.00			(LINES 1 + 14 + 10)	(\$05,500.00)		(φ10,041.00)

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July 1, 2021 - June 30, 2022

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												
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		Ŭ .										
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	63,360.00	70,047.00			70,047.00					
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 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]246 E1										
		Subtotal (carried over to page b)	63,360.00	70,047.00	0.00	0.00	70,047.00	0.00	0.00	0.00	0.00	0.0

July 1, 2021 - June 30, 2022

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	Guidilloo	Bononto	00111000	Materiale	Objecto	1 total official	oudgmont	Transisio
40		Canal Support Solvisson regions		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$63,360.00	\$70,047.00	\$0.00	\$0.00	\$70,047.00	\$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	040	Ourital Associate Obstant Occupied		0.00								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	<b>#0.00</b>	\$0.00	\$0.00	\$0.00	<b></b>	\$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)	\$63,360.00	\$70,047.00	\$0.00	\$0.00	\$70,047.00	\$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	(63,360.00)	(70,047.00)								
76		TOTAL REVENUE (lines 74 + 75)	(63,360.00)	(70,047.00)	The total on	line 76 must e	qual the total o	n line 80.				
77		` '		,			-					
78		Total Appropriation	63,360.00	70,047.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$63,360.00	\$70,047.00	Total Povon	uo and Annr	opriations mu	et Ralanco to	<b>.</b> 0			
00		TOTAL APPROPRIATION (IIIIes 78 + 79)	\$65,560.00	\$70,047.00	i Utai Neveli	iue aiiu Appi	υριταιιστίο ΠΙΙ	ist palatice to	, ,			

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### Fund 250: ARP Act – ESSERF III

The American Rescue Plan (ARP) of 2021 was signed into law on March 11, 2021. This act provides additional relief for K-12 Education to help safely reopen and sustain operation of schools and to address the impact of the coronavirus on students. At least 20% of funds received must address learning loss.

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Services = 33.8%, Supplies = 66.2%

July 1, 2021 - June 30, 2022

ESSERF III - ARP Act FUND NO; 250

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
ine	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	*****	0.0
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			ĺ
5	411300	Taxes - Emergency				44	431200	Transportation Support			ĺ
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			ĺ
7		Taxes - Cooperative				46	431500	Border Tuition Support			ĺ
8		Taxes - Tuition				47	431600	Tuition Equivalency			ĺ
9		Taxes - Migrant				48	431800	Benefit Apportionment			ĺ
10		Taxes - Other				49		Other State Support			ĺ
11		Taxes - Plant Facility				50		Driver Education Program			ĺ
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			ĺ
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			ĺ
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			ĺ
15						54		Other State Revenue			ĺ
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.0
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					ĺ
19						58		Indirect Unrestricted Federal			ĺ
20	415000	Earnings on Investments				59		Direct Restricted Federal			ĺ
21						60		Title I - ESEA			ĺ
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			ĺ
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			ĺ
24	416900	Other Food Sales				63		Adult Education			ĺ
25						64		Child Nutrition Reimbursement			ĺ
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			ĺ
27		Bookstore Sales				66		Other Indirect Federal Programs		(3,023,125.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	(3,023,125.0
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			ĺ
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	0.00	*****	(3,023,125.0
36		Transportation Fees				75					
37		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		*****	
		· · · · · · · · · · · · · · · · · · ·	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		##########

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July 1, 2021 - June 30, 2022

ESSERF III - ARP Act FUND NO; 250

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	i
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	\$3,023,125.00			\$1,023,125.00	\$2,000,000.00	•			
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		Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13		j j										
14	500	TOTAL INSTRUCTION	\$0.00	\$3,023,125.00	\$0.00	\$0.00	\$1,023,125.00	\$2,000,000,00	\$0.00	\$0.00	\$0.00	\$0.00
15			,	1.,,,	,			1 ,,				
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18	0.0			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		J. St. 1987 Tallin Hotel at St. 1 1 1 2 g. a.i.i		0.00								
25	641	School Administration Program		0.00								
20	041	Concorraministration regiani		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								Ī
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		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								
		Forms\[Combined-Revenue-and-Expenditures-22.xls]250 E1										
K:\Budget\B	ludget FY 22\State	FOITIS(COITDITIEU-REVENUE-ANG-EXPENDITUTES-22.XIS)230 E I										

ESSERF III - ARP Act

NOTE:	Round ea	ch entry to the nearest dollar amount.		,	July 1, 2021 - Ju	une 30, 2022					FU	ND NO; 250
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		\$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	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	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	<u> </u>	Capital / toocia / tolletadolit Cocapica		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	000	TOTAL OTHER OFRIVACEO	<b>#0.00</b>	<b>#0.00</b>	<b>#0.00</b>	<b>#0.00</b>	<b>#</b> 0.00	40.00	<b>#0.00</b>	#0.00	<b>#0.00</b>	<b>#0.00</b>
60 61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$3,023,125.00	\$0.00	\$0.00	\$1,023,125.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14141140100100)	ψ0.00	ψ0,020,120.00	φ0.00	ψ0.00	ψ1,020,120.00	Ψ2,000,000.00	φ0.00	φ0.00	ψ0.00	φ0.00
00												
66												
67												
68												
69 70												
71												
72		BUDGET SUMMARY										
73		1 202021 00										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY:						
75		Revenues + Transfers In	0.00	(3,023,125.00)								
76		TOTAL REVENUE (lines 74 + 75)	0.00	(3,023,125.00)	The total on I	ino 76 must o	aual the total	on line 90				
77		TOTAL REVENUE (IIIIes 14 + 15)	0.00	(5,025,125.00)	THE LOCAL OIL	ine /o must e	quai tiie toldi (	on mie ou.				
78		Total Appropriation	0.00	3,023,125.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$3,023,125.00	Total Reven	ue and Appr	opriations m	ust Balance to	0			

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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 = 72.1%, Benefits = 20.7%, Supplies = 5.4%, Transfers = 1.8%

#### BUDGET REVENUES

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NO IE.	. Round ea	ach entry to the nearest dollar amoun	ıt.								
		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			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44		Transportation Support			
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48		Benefit Apportionment			
10	411900	Taxes - Other			1	49		Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12		Taxes - Bond & Interest			i	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		, 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			1	59	443000	Direct Restricted Federal			
21		•			1	60	445100	Title I - ESEA	(691,898.00)	(606,088.00)	
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.			1	62	445300	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	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000	TOTAL FEDERAL	(691,898.00)	*****	(606,088.00
30	417900	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					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(691,898.00)	*****	(606,088.00
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					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
i		,	0.00		0.00			(Lines 1 + 74 + 76)	(\$691,898.00)		(\$606,088.00)

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July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$354,741.00	\$312,585.00	\$245,000.00	\$66,585.00		\$1,000.00	•			
2	515	Secondary School Program	197,135.00	176,162.00	135,000.00	31,162.00		10,000.00				
3	517	Alternative School Program	29,475.00	29,515.00	17,000.00	12,515.00		·				
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	5,947.00	10,139.00				10,139.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$587,298.00	\$528,401.00	\$397,000.00	\$110,262.00	\$0.00	\$21,139.00	\$0.00	\$0.00	\$0.00	\$0.0
15			i	İ	İ		ĺ	İ				
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	61,221.00	30,758.00	11,784.00	7,487.00		11,487.00				
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	36,302.00	35,929.00	28,000.00	7,929.00						
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 38	682	Pupil - Activity Trans. Program		0.00								
	683	General Transportation Program		0.00			I			I	ı	

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount

NOTE:	Roung ea	ach entry to the nearest dollar amount.	Dian't I	·	400	000	000	400	500	000	700	000
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$97,523.00	\$66,687.00	\$39,784.00	\$15,416.00	\$0.00	\$11,487.00	\$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								
47	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 CAPITAL ASSET FROGRAMS	φ0.00	φυ.υυ	φ0.00	φ0.00	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φυ.υυ
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	7,077.00	11,000.00								11,000.00
59			.,	,								,
60	900	TOTAL OTHER SERVICES	\$7,077.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$691,898.00	\$606,088.00	\$436,784.00	\$125,678.00	\$0.00	\$32,626.00	\$0.00	\$0.00	\$0.00	\$11,000.00
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	(691,898.00)	(606,088.00)								
			· /	, ,	The Askel an	line 70 mm. et e		Ii 00				
76		TOTAL REVENUE (lines 74 + 75)	(691,898.00)	(606,088.00)	ine total on	iine 76 must e	qual the total o	n ine 80.				
77												
78		Total Appropriation	691,898.00	606,088.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$691,898.00	\$606,088.00	Total Rever	nue and Appr	opriations mu	st Balance to	0			

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## Fund 252: CARES Act – ESSERF I

The Coronavirus Aid, Relief & Economic Security (CARES) Act was signed into law March 27, 2020. This Act provides assistance to address the coronavirus pandemic in the United States.

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Services = 94.4%, Supplies = 5.6%

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

ESSERF I - CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount. REVENUES REVENUES Prior Year Proposed Budget Prior Year Proposed Budget Line Code Budget Line Amounts Totals Line Code Budget Line Amounts Item 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 2 0.00 0.00 3 411100 Taxes - General M & O 42 4 411200 Taxes - Supplemental 431100 Base Support Program 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 8 411700 Taxes - Migrant 431800 Benefit Apportionment 9 10 411900 Taxes - Other 431900 Other State Support 432100 Driver Education Program 11 412100 Taxes - Plant Facility 432400 Professional Technical Program 412500 Taxes - Bond & Interest 12 13 TOTAL TAXES 0.00 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 15 16 414100 Tuition From Individuals 55 430000 TOTAL STATE 0.00 0.00 414200 Tuition From Districts in Idaho 56 17 18 414300 Tuition From Out of State Districts 57 442000 Indirect Unrestricted Federal 19 443000 Direct Restricted Federal 20 415000 Earnings on Investments 445100 Title I - ESEA 21 416100 School Food Service 445200 Title VI, ESEA - Innovative Practices Program 22 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 445400 Adult Education 24 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 417200 Bookstore Sales 445900 Other Indirect Federal Programs (65,007.00) 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 440000 TOTAL FEDERAL 0.00 (65,007.00 417900 Other Student Revenues 451000 Proceeds: Bonds, Capital Leases, et. al. 31 418100 Community Service 453000 Sale of Fixed Assets 450000 TOTAL OTHER 0.00 33 0.00 419100 Rentals 34 73 35 419200 Contributions/Donations 74 TOTAL REVENUES 0.00 419300 Transportation Fees 75 419900 Other Local 460000 TRANSFERS IN 0.00 37 76 TOTAL OTHER LOCAL 38 0.00 0.00 77 \*\*\*\*\* \*\*\*\*\* TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS

0.00

0.00

(Lines 1 + 74 + 76)

\$0.00

(\$65,007.00

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July 1, 2021 - June 30, 2022

ESSERF I - CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	I
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$3,628.00				\$3,628.00	-			
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	\$3,628.00	\$0.00	\$0.00	\$0.00	\$3,628.00	\$0.00	\$0.00	\$0.00	\$0.00
15			İ	İ	İ		ĺ					
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		61,379.00			61,379.00					
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	Business Operation Program		0.00								-
28	655	Central Service Program		0.00								<del>                                     </del>
29	656	Administrative Technology Services Prog		0.00								<del>                                     </del>
30	661	Buildings-Care Program (Custodial)		0.00								<del> </del>
31	663	Maintenance - Non Student Occupied		0.00								<del> </del>
32	664	Maintenance - Student Occupied Bldgs		0.00								<del> </del>
33	665	Maintenance - Grounds		0.00								1
34	667	Security Program		0.00								
35				ļ								
36	681	Pupil - To School Trans. Program		0.00								ļ
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

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July 1, 2021 - June 30, 2022

ESSERF I - CARES Act FUND NO: 252

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2021 - Ju							OND NO. 232
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
l l							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$61,379.00	\$0.00	\$0.00	\$61,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUFFORT SERVICES	φυ.υυ	φ01,379.00	φ0.00	φυ.υυ	\$01,379.00	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ
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	0.1.1	5.46		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	\$0.00	\$0.00
61		TO THE OTHER COLLETIONS	ψ0.00	<b>\$0.00</b>	Ψ0.00	Ψ0.00	40.00	40.00	ψ0.00	Ψ0.00	ψ0.00	ψοισ
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$65,007.00	\$0.00	\$0.00	\$61,379.00	\$3,628.00	\$0.00	\$0.00	\$0.00	\$0.00
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	0.00	(65,007.00)								
76		TOTAL REVENUE (lines 74 + 75)	0.00	(65,007.00)	The total on I	line 76 must e	qual the total o	n line 90				
77		TOTAL NEVEROL (IIIIes 14 + 15)	0.00	(00,007.00)	THE LOCAL OIL	inie / o must e	quai tiie total U					
-		Total Appropriation	0.00	6F 007 00								
78		Total Appropriation	0.00	65,007.00								
79		Unappropriated Balance	0.00	0.00					_			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$65,007.00	Total Reven	ue and Appro	opriations mu	st Balance to	0			

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## 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 = 63.8%, Benefits = 24.4%, Services = 11.0%, Transfers = .8%

## **BUDGET REVENUES**July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	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		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		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	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				59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA	(24,411.00)	(24,870.00)	
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		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		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(24,411.00)	*****	(24,870.00)
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					73					
35		Contributions/Donations				74		TOTAL REVENUES	(24,411.00)	*****	(24,870.00)
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		*****	
		1	0.00		0.00		ı	(Lines 1 + 74 + 76)	(\$24,411.00)		(\$24,870.00)

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

July 1, 2021 - June 30, 2022

NOTE:	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$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	3,866.00	7,507.00	4,250.00	816.00	2,441.00					
11	542	Adult School Program	20,308.00	17,180.00	11,620.00	5,255.00	305.00					
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$24,174.00	\$24,687.00	\$15,870.00	\$6,071.00	\$2,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			Ì	İ	Ì			ĺ		İ	1 1	i
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	05.1			0.00								
27	651	Business Operation Program		0.00								<b></b>
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								<b></b>
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00							<b></b>	<b> </b>
32	664	Maintenance - Student Occupied Bldgs		0.00								<del> </del>
33	665	Maintenance - Grounds		0.00								<b> </b>
34	667	Security Program		0.00								
35	00.4			2.0								H
36	681	Pupil - To School Trans. Program		0.00								<del> </del>
37	682	Pupil - Activity Trans. Program		0.00								<b></b>
38	683	General Transportation Program		0.00								
												ĺ
:\Budget\B	Budget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]253 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	0.00
		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

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

				,	July 1, 2021 - Ju			1111111	O, LOO/( - L)	DOCATION OF		ND NO: 253
NOTE:	Round ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Buagot	\$0.00	Galarioo	Borionio	00,7,000	Wateriale	Cojoolo	TOUTOTTO.	oaagiiioiit	Transions
40		Other Support Southern Transfer		Ψ0								
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	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	237.00	183.00								183.00
59												
60	900	TOTAL OTHER SERVICES	\$237.00	\$183.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183.00
61												
62		TOTAL EXPENDITURES	004 444 00	<b>***</b>	045.070.00	00.074.00	40.740.00	00.00	<b>#</b> 0.00	<b>*</b> 0.00	20.00	<b>*</b> 400.00
63		(Lines 14+41+48+53+60)	\$24,411.00	\$24,870.00	\$15,870.00	\$6,071.00	\$2,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183.00
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	(24,411.00)	(24,870.00)								
76		TOTAL REVENUE (lines 74 + 75)	(24,411.00)	(24,870.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77												
78		Total Appropriation	24,411.00	24,870.00								
79		Unappropriated Balance	0.00	0.00								
							2					

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TOTAL APPROPRIATION (lines 78 + 79)

80

\$24,411.00

\$24,870.00

**Total Revenue and Appropriations must Balance to 0** 

### Fund 254: CRRSA Act – ESSERF II

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law December 27, 2020. Part of this Act provides education stabilization funds for K-12 public schools.

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Supplies = 100.0%

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

ESSERF II CRRSA FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

	. I touriu ce	ach entry to the nearest dollar amoun	L.								
		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			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44		Transportation Support			
6	411400	Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46		Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			1	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	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			1	59	443000	Direct Restricted Federal			
21		-			1	60	445100	Title I - ESEA			
22	416100	School Food Service			1	61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			1	63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities			1	65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66		Other Indirect Federal Programs	(1,585,329.00)	(978,934.00)	
28		Clubs, Org. Dues, Etc.			1	67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000	TOTAL FEDERAL	(1,585,329.00)	*****	(978,934.00
30	417900	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					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(1,585,329.00)	*****	(978,934.00
36		Transportation Fees			1	75			,		
37	419900	Other Local			1	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		*****	
00			0.00		0.00				#######################################		(\$978,934.00

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Subtotal (carried over to page b)

393.093.00

#### BUDGET **EXPENDITURES**

July 1, 2021 - June 30, 2022

**ESSERF II CRRSA** FUND NO: 254

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 \$489.467.00 512 \$466.991.00 \$489.467.00 2 515 Secondary School Program 617,532.00 489,467.00 489,467.00 517 Alternative School Program 25.947.00 0.00 3 4 519 Vocational-Technical Program 0.00 0.00 Special Education Program 81,245.00 5 521 0.00 6 522 Special Education Preschool Program 0.00 0.00 7 524 Gifted & Talented Program 0.00 0.00 Interscholastic Program 8 531 521.00 0.00 School Activity Program 9 532 0.00 0.00 10 Summer School Program 0.00 0.00 11 542 Adult School Program 0.00 0.00 12 546 Detention Center Program 0.00 0.00 13 TOTAL INSTRUCTION 14 500 \$1,192,236.00 \$978,934.00 \$0.00 \$0.00 \$0.00 \$978,934.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 52.347.00 0.00 17 616 Special Education Support Services Prog 36,534.00 0.00 18 19 621 Instruction Improvement Program 0.00 0.00 622 Educational Media Program 0.00 20 4,157.00 21 623 Instruction-Related Technology Program 33,565.00 0.00 22 Board of Education Program 0.00 0.00 23 District Administration Program 632 32,861.00 0.00 24 25 20 133,408.00 0.00 641 School Administration Program 651 Business Operation Program 28,989.00 0.00 27 28 Central Service Program 0.00 0.00 29 656 Administrative Technology Services Prog 0.00 0.00 30 661 Buildings-Care Program (Custodial) 71,232.00 0.00 Maintenance - Non Student Occupied 31 663 0.00 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 0.00 33 665 Maintenance - Grounds 0.00 0.00 34 667 Security Program 0.00 0.00 35 36 681 Pupil - To School Trans. Program 0.00 0.00 37 682 Pupil - Activity Trans. Program 0.00 0.00 38 683 General Transportation Program 0.00 0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

<sup>45</sup> 

July 1, 2021 - June 30, 2022

ESSERF II CRRSA FUND NO: 254

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2021 - Ju	une 30, 2022					10	ND NO. 254
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$393,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	OLUMN 4-35 Dominion		0.00								
44	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	\$0.00
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 59	920	Transfers 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	300	TOTAL OTTILIT GERVIGES	φ0.00	ψ0.00	φ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	φ0.00	Ψ0.00	φο.οι
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$1,585,329.00	\$978,934.00	\$0.00	\$0.00	\$0.00	\$978,934.00	\$0.00	\$0.00	\$0.00	\$0.00
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	(1,585,329.00)	(978,934.00)								
76		TOTAL REVENUE (lines 74 + 75)	(1,585,329.00)	(978,934.00)	The total on I	line 76 must e	qual the total o	n line 80				
77		TOTAL TREVERSE (IIIIOS F F F F F F F F F F F F F F F F F F F	(1,000,020.00)	(010,001.00)			o .o.ui o					
78		Total Appropriation	1,585,329.00	978,934.00								
79		Unappropriated Balance	0.00	0.00								
		TOTAL APPROPRIATION (lines 78 + 79)	\$1,585,329.00	\$978,934.00	Total Bayon	uo and Anne	onriations mu	et Palance to	0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$1,585,329.00	φ9/8,934.00	i otai Keven	ue anu Appr	opriations mu	ist Balance to	U			

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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 = 60.8%, Benefits = 22.7%, Services = 13.6%, Supplies = 1.6%, Transfers = 1.3%

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

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

NOTE:	Round e	ach entry to the nearest dollar amoun	t.	ouly 1,	2021 - Julie C	, LO.				<u> </u>	ND NO. 231
		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	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		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		•				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				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(963,350.00)	(973,895.00)	
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	TOTAL FEDERAL	(963,350.00)	*****	(973,895.00
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	(963,350.00)	*****	(973,895.00
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)	(\$963,350.00)		(\$973,895.00)

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July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

Line   Code   Functions/Programs   Budget   Budget   Salaries   Benefits   Services   Materials   Objects   Retirement   Judgment	800	700 Insurance-	600 Debt	500 Capital	400 Supplies	300 Purchased	200	100	Proposed	Prior Year	EXPENDITURES		
Secondary School Program	Transfer						Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
2									\$0.00	- ŭ	Elementary School Program	512	1
S17   Alternative School Program									0.00			515	2
519   Vocational-Technical Program   885,302.00   910,895.00   592,558.00   221,337.00   82,000.00   15,000.00     5   521   Special Education Preschool Program   0.00   0.00   0.00     7   524   Gifted 8 Talented Program   0.00   0.00   0.00     9   532   School Activity Program   0.00   0.00   0.00   0.00     10   541   Summer School Program   0.00   0.00   0.00   0.00     11   542   Adult School Program   0.00   0.00   0.00   0.00   0.00   0.00   0.00     12   546   Detention Center Program   0.00   0.0									0.00		Alternative School Program	517	3
Second Education Program									0.00		Vocational-Technical Program	519	4
To   S24   Giffed & Talented Program   0.00					15,000.00	82,000.00	221,337.00	592,558.00	910,895.00	885,302.00		521	5
Size   Giffed & Talented Program   0.00					·	·	·			·		522	6
Sat   Interscholastic Program   0.00					ĺ				0.00		Gifted & Talented Program	524	7
10					ĺ				0.00			531	8
10									0.00		School Activity Program	532	9
11   542   Adult School Program   0.00					İ				0.00		Summer School Program	541	10
12   546   Detention Center Program   0.00									0.00			542	11
13									0.00			546	12
15													13
15	\$0.	\$0.00	\$0.00	\$0.00	\$15,000.00	\$82,000.00	\$221,337.00	\$592,558.00	\$910,895.00	\$885,302.00	TOTAL INSTRUCTION	500	14
17													
17	1								0.00		Attendance-Guidance-Health Program	611	16
18						50,000.00			50,000.00	54,948.00	Special Education Support Services Prod	616	
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         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         0.00           33         665         Maintenance - Grounds         0.00           34         667         Security Program         0.00           36         681         Pupil - To School Trans. Program         0.00						,				,			18
20   622   Educational Media Program   0.00   0.0	1								0.00	10,000.00	Instruction Improvement Program	621	19
21         623         Instruction-Related Technology Program         0.00									0.00		Educational Media Program	622	20
22         631         Board of Education Program         0.00           23         632         District Administration Program         0.00           24	1								0.00		Instruction-Related Technology Program	623	21
23         632         District Administration Program         0.00            24               25         641         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             36         681         Pupil - To School Trans. Program         0.00	+										Board of Education Program		
24       5       641       School Administration Program       0.00	+										District Administration Program		
25         641         School Administration Program         0.00													
20									0.00		School Administration Program	641	
28         655         Central Service Program         0.00													20
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											Business Operation Program		
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											Central Service Program		
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											Administrative Technology Services Prog		
32     664     Maintenance - Student Occupied Bldgs     0.00       33     665     Maintenance - Grounds     0.00       34     667     Security Program     0.00       35     Pupil - To School Trans. Program     0.00													
33       665       Maintenance - Grounds       0.00         34       667       Security Program       0.00         35       Security Program       0.00         36       681       Pupil - To School Trans. Program       0.00													
34         667         Security Program         0.00													
35   Section 25											-		
36 681 Pupil - To School Trans. Program 0.00									0.00		Security Program	667	-
									0.00		Pupil - Activity Trans. Program	682	37
38 683 General Transportation Program 0.00									0.00		General Transportation Program	683	38
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Subtotal (carried over to page b) 64,948.00 50,000.00 0.00 0.00 50,000.00 0.00 0	0	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	64,948.00	Subtotal (carried over to page b)		

July 1, 2021 - June 30, 2022

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

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2021 - J	une 30, 2022					<u>F(</u>	JND NO: 257
		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	000	TOTAL CUIDDODT CEDVICES	C4 040 00	<b>\$</b> 50,000,00	¢0.00	<b>#0.00</b>	<b>\$50,000,00</b>	<b></b>	<b>#0.00</b>	фо оо	<b>#0.00</b>	<b>#0.00</b>
41	600	TOTAL SUPPORT SERVICES	\$64,948.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$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												
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 58	913 920	Debt Services Program - Refunded Debt Transfers Out	13,100.00	13,000.00								13,000.00
59	920	Transiers Out	13,100.00	13,000.00								13,000.00
60	900	TOTAL OTHER SERVICES	\$13,100.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
61												
62		TOTAL EXPENDITURES			4					***		
63		(Lines 14+41+48+53+60)	\$963,350.00	\$973,895.00	\$592,558.00	\$221,337.00	\$132,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00
64												
66												
67												
68												
69												
70												
71 72		BUDGET SUMMARY										
73		BUDGET SUMMARY										
-		<u></u>	0.00	2.22	DUDOET OUM	MADV						
74 75		Beginning Fund Balance Revenues + Transfers In	0.00 (963,350.00)	0.00 (973,895.00)	BUDGET SUM	WARY:						
-			, , ,									
76		TOTAL REVENUE (lines 74 + 75)	(963,350.00)	(973,895.00)	The total on	iine 76 must e	qual the total o	on line 80.				
77												
78		Total Appropriation	963,350.00	973,895.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$963,350.00	\$973,895.00	Total Rever	ue and Appr	opriations mu	st Balance to	0			

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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 = 81.8%, Benefits = 16.1%, Transfers = 2.1%

31

32

33

37

38

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

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

(30,343.00)

(30,343.00)

(\$30,343.00)

0.00

(30,560.00)

0.00

0.00

(\$30,560.00)

REVENUES REVENUES Prior Year Proposed Budget Prior Year Proposed Budget Line Code Budget Line Amounts Totals Code Budget Line Amounts Line Item 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 41 0.00 0.00 2 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 431100 Base Support Program 411300 Taxes - Emergency 431200 Transportation Support 45 431400 Exceptional Child/SED Support 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 431600 Tuition Equivalency 411600 Taxes - Tuition 411700 Taxes - Migrant 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support 412100 Taxes - Plant Facility 432100 Driver Education Program 412500 Taxes - Bond & Interest 432400 Professional Technical Program 12 TOTAL TAXES 0.00 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 414100 Tuition From Individuals 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 19 443000 Direct Restricted Federal 20 415000 Earnings on Investments 60 | 445100 | Title I - ESEA 21 416100 School Food Service 61 445200 Title VI, ESEA - Innovative Practices Program 22 416200 Meal Sales: Non-reimbur. 62 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 63 445400 Adult Education 24 445500 Child Nutrition Reimbursement 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) (30,343.00) (30,560.00 445900 Other Indirect Federal Programs 417200 Bookstore Sales 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874

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TOTAL OTHER LOCAL

TOTAL LOCAL (Line 13 + 38)

417400 School Fees & Charges

417900 Other Student Revenues

419200 Contributions/Donations

419300 Transportation Fees

418100 Community Service

419100 Rentals

419900 Other Local

NOTE: Round each entry to the nearest dollar amount.

440000 TOTAL FEDERAL

453000 Sale of Fixed Assets

460000 TRANSFERS IN

450000

73

74

75

76

77

0.00

0.00

\*\*\*\*\*

0.00

TOTAL OTHER

TOTAL REVENUES

451000 Proceeds: Bonds, Capital Leases, et. al.

400000 TOTAL BALANCE + REVENUES + TRANSFERS

(Lines 1 + 74 + 76)

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

FUND NO: 258

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES 800 Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** 512 Elementary School Program \$0.00 1 2 515 Secondary School Program 0.00 3 517 Alternative School Program 0.00 519 Vocational-Technical Program 0.00 4 521 Special Education Program 0.00 5 6 522 Special Education Preschool Program 29.793.00 29.918.00 25.000.00 4.918.00 524 Gifted & Talented Program 0.00 Interscholastic Program 0.00 8 531 School Activity Program 0.00 9 532 10 541 Summer School Program 0.00 Adult School Program 11 542 0.00 12 546 Detention Center Program 0.00 13 14 500 TOTAL INSTRUCTION \$29,793.00 \$29,918.00 \$25,000.00 \$4,918.00 \$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 Instruction Improvement Program 19 621 0.00 20 622 Educational Media Program 0.00 21 623 Instruction-Related Technology Program 0.00 22 Board of Education Program 631 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 Administrative Technology Services Prog 656 0.00 30 661 Buildings-Care Program (Custodial) 0.00 31 663 Maintenance - Non Student Occupied 0.00 Maintenance - Student Occupied Bldgs 32 664 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 0.00 683 0.00 38 General Transportation Program X:\Budget\Budget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]258 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 0.00

July 1, 2021 - June 30, 2022

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	000	TOTAL SUFFORT SERVICES	φ0.00	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ
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	Debt Services Program - Principal		0.00								
55 56	911 912	Debt Services Program - Principal  Debt Services Program - Interest		0.00 0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	550.00	642.00								642.00
59	020	Transfer out	000.00	0.2.00								0.2.00
60	900	TOTAL OTHER SERVICES	\$550.00	\$642.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$642.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$30,343.00	\$30,560.00	\$25,000.00	\$4,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$642.00
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	(30,343.00)	(30,560.00)								
76		TOTAL REVENUE (lines 74 + 75)	(30,343.00)	(30,560.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77		` '		, , , , , ,			-					
78		Total Appropriation	30,343.00	30,560.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$30,343.00	\$30,560.00	Total Reven	ue and Annre	onriations mu	st Balance to	0			

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## Fund 259: ARP Act – IDEA Part B

The American Rescue Plan (ARP) of 2021 was signed into law on March 11, 2021. This act also provides additional relief for special education.

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Services = 59.1%, Supplies = 40.9%

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

IDEA Part B ARP FUND NO: 259

NOTE:	Round e	ach entry to the nearest dollar amoun	t.	July 1,	2021 - June 3	00, 202	22			FUI	ND NO: 259
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts T	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		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		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		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	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)		(268,796.00)	
27	417200	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	TOTAL FEDERAL	0.00	*****	(268,796.00
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		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(268,796.00)
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			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	•
		` '	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		(\$268,796.00)

X:\Budget\Budget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]259 R

July 1, 2021 - June 30, 2022

IDEA Part B ARP FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

Line   Code	NOTE:	Round ea	ch entry to the nearest dollar amount.										
1   512   Elementary School Program   0.00			EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
2   515   Secondary School Program   0.00	Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
3   517   Alternative School Program   0.00	1	512	Elementary School Program	_	\$0.00					•		,	
1	2	515	Secondary School Program		0.00								
5   521   Special Education Program   268,796.00   158,796.00   110,000.00	3	517	Alternative School Program		0.00								
6   522   Special Education Preschool Program   0.00	4	519	Vocational-Technical Program		0.00								
6   522   Special Education Preschool Program   0.00	5	521	Special Education Program		268,796.00			158,796.00	110,000.00				
7   524   Gifted & Talented Program   0.00	6	522	Special Education Preschool Program					,	,				
8   531   Interscholastic Program   0.00	7	524	Gifted & Talented Program		0.00								
9   532   School Activity Program   0.00	8	531	Interscholastic Program		0.00								
10	9	532			0.00								
11	10	541			0.00								
12		542	Adult School Program		0.00								
13	12	546			0.00								
14			3										
15		500	TOTAL INSTRUCTION	\$0.00	\$268,796,00	\$0.00	\$0.00	\$158,796,00	\$110.000.00	\$0.00	\$0.00	\$0.00	\$0.00
16							,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,		
17		611	Attendance-Guidance-Health Program		0.00								
18													
19													
20   622   Educational Media Program   0.00   0.0		621	Instruction Improvement Program		0.00								
21   623   Instruction-Related Technology Program   0.00					0.00								
22   631   Board of Education Program   0.00   0.		623			0.00								
23   632   District Administration Program   0.00			Board of Education Program										
24       0.00       <	23	632			0.00								
25   641   School Administration Program   0.00			g.										
27   651   Business Operation Program   0.00		641	School Administration Program		0.00								
28       655       Central Service Program       0.00          29       656       Administrative Technology Services Program       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/BudgettBudget FY 22/State Formst(Combined-Revenue-and-Expenditures-22 x/sl2/59 E1	20		, and the second										
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       0.00       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         X/BudgettBudget FY 22/State Forms\(Combined-Revenue-and-Expenditures-22.xis)259 E1													
30   661   Buildings-Care Program (Custodial)   0.00   0													
31       663       Maintenance - Non Student Occupied       0.00       0.00         32       664       Maintenance - Student Occupied Bldgs       0.00       0.00         33       665       Maintenance - Grounds       0.00       0.00         34       667       Security Program       0.00       0.00         35       0.00       0.00       0.00         36       681       Pupil - To School Trans. Program       0.00       0.00         37       682       Pupil - Activity Trans. Program       0.00       0.00         38       683       General Transportation Program       0.00       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\BudgetBudget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xis]259 E1	30	661											
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 22\State Forms\(Combined-Revenue-and-Expenditures-22 x/s)259 E1													
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\BudgetBudget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22 x/s]259 E1													
35	33												
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 22\State Forms\Combined-Revenue-and-Expenditures-22.xlsj259 E1		667	Security Program		0.00								
37         682         Pupil - Activity Trans. Program         0.00           38         683         General Transportation Program         0.00           x\Budget\Budget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]259 E1													
38 683 General Transportation Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	36												
X:\Budget\Budget FY 22\State Forms\Combined-Revenue-and-Expenditures-22.xis\259 E1			Pupil - Activity Trans. Program										
	38	683	General Transportation Program		0.00								
Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	X:\Budget\E	Budget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]259 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	0.00

IDEA Part B ARP

NOTE:	Pound or	ach entry to the nearest dollar amount.			July 1, 2021 - Ju	une 30, 2022					<u>FL</u>	JND NO: 259
		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	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
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		0.00								
59	900	TOTAL OTHER SERVICES	<b>#0.00</b>	<b>#0.00</b>	<b>#0.00</b>	\$0.00	<b></b>	<b></b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#0.00</b>	<b>\$0.00</b>
60 61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$268,796.00	\$0.00	\$0.00	\$158,796.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Ellies 1414140100100)	φο.σσ	ΨΕσσ, 1 σσ.σσ	φο.σσ	ψ0.00	ψ100,700.00	ψ110,000.00	φυ.συ	φ0.00	φο.σο	φυ.συ
co												
66												
67												
68												
69 70												
70												
72		BUDGET SUMMARY										
73		Boboli Commuti										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY.						
75		Revenues + Transfers In	0.00	(268,796.00)	DODOLI COM							
				, , ,								
76		TOTAL REVENUE (lines 74 + 75)	0.00	(268,796.00)	i he total on l	line 76 must e	qual the total o	on line 80.				
77												
78		Total Appropriation	0.00	268,796.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$268,796.00	Total Reven	ue and Appr	opriations 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 = 55.2%, Benefits = 14.6%, Services = 30.2%

#### **BUDGET REVENUES**

FUND NAME: MEDICAID **FUND NO: 260** July 1, 2021 - June 30, 2022

	1	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	- J	*****		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		Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
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		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						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	(450,000.00)	(450,000.00)	
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			1
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	(450,000.00)	*****	(450,000.00
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	(450,000.00)	*****	(450,000.00
36	419300	Transportation Fees				75					, í
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	ĺ		(Lines 1 + 74 + 76)	(\$450.000.00)		(\$450.000.00

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

July 1, 2021 - June 30, 2022

SPECIAL FEDERAL PROJECT 271 THROUGH 289

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

NOTE:	Round ea	ich entry to the nearest dollar amount.		July 1, 2	2021 - Julie 30	, 2022	21	1 Inkough 2	209		<u>1 01</u>	ND NO. 200
INO I L.	Ttourid Ce	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	l 800
		EXI ENDITORES	T HOI TOU	Troposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Budgot	\$0.00	Calarioo	Borionto	COLVIDOR	Materiale	Cojecto	T COLITOTION	oddgillolli	Translore
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	299.302.00	298,978.00	237,334.00	61.644.00						
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	\$299,302.00	\$298,978.00	\$237,334.00	\$61,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15				Ĭ			ĺ			ĺ		ĺ
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	150,698.00	151,022.00	11,209.00	4,216.00	135,597.00					
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			0.00								
27	651	Business Operation Program		0.00								
28	655 656	Central Service Program		0.00								
29		Administrative Technology Services Prog										<b>—</b>
30	661 663	Buildings-Care Program (Custodial)  Maintenance - Non Student Occupied		0.00								
31 32	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Student Occupied Bidgs  Maintenance - Grounds		0.00								
34	667	Security Program		0.00								<u> </u>
35	007	Occurity Flogram		0.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								<b>—</b>
38	683	General Transportation Program		0.00								<b>—</b>
30	000	General Hansportation Flografii		0.00								
Vi\Diidas*D	hudaat EV 22\Ct-t-	Forms\[Combined-Revenue-and-Expenditures-22.xls]260 E1										
x:\Buaget\B	suaget FY 22\State		450,000,00	454 000 00	44.000.00	4.040.00	405 507 00	0.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)	150,698.00	151,022.00	11,209.00	4,216.00	135,597.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES July 1, 2021 - June 30, 2022

SPECIAL FEDERAL PROJECT 271 THROUGH 289 FUND NAME: MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ach entry to the nearest dollar amount.										
1	O a da	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 39	Code 691	Functions/Programs	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$150,698.00	\$151,022.00	\$11,209.00	\$4,216.00	\$135,597.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUFFORT SERVICES	\$150,096.00	\$151,022.00	\$11,209.00	φ4,210.00	\$135,597.00	φ0.00	\$0.00	\$0.00	\$0.00	φυ.υυ
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		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	900	TOTAL OTHER SERVICES	φυ.υυ	φ0.00	\$0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φυ.υυ
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$450.000.00	\$450,000.00	\$248,543.00	\$65,860.00	\$135,597.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Ellies 14141140100100)	Ψ100,000.00	ψ 100,000.00	ΨΕ 10,0 10.00	φου,σου.σο	ψ100,001.00	φο.σσ	ψ0.00	φο.σσ	ψ0.00	ψ0.00
co												
66												
67												
68												
69 70												
71												
72		BUDGET SUMMARY										
73		BODGET COMMAKT										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMADV:						
					BODGET 30W	IIVIAN I .						
75		Revenues + Transfers In	(450,000.00)	(450,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(450,000.00)	(450,000.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	450,000.00	450,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$450,000.00	\$450,000.00	Total Rever	nue and App	ropriations m	ust Balance to	0 0			
		101/12/11/11/01/11/11/014 (11/03/10/19)	Ψ-100,000.00	Ψ+00,000.00	70101110701	.ac ana Appi	opridations in	act Balariot to				

X:\Budget\Budget FY 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]260 E2

# 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 = 57.4%, Benefits = 18.1%, Supplies = 24.5%

#### BUDGET REVENUES July 1, 2021 - June 30, 2022

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

To Dound each entry to the pearest dellar amount

NOTE	: Round e	each entry to the nearest dollar amoun	nt.								
		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	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		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	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		Other State Revenue			
16	414100	Tuition From Individuals				55	430000		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	(65.371.00)	(65,371,00)	
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program	(00,011100)	(00,01.1100)	
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act		<del>                                     </del>	
24		Other Food Sales				63		Adult Education		<del>                                     </del>	
25	110000	Carlot i dea caree				64		Child Nutrition Reimbursement		<del>                                     </del>	
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)		<del>                                     </del>	
27		Bookstore Sales				66		Other Indirect Federal Programs		-	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		+	
29	417400	School Fees & Charges				68	440000		(65.371.00)	*****	(65,371.00
30		Other Student Revenues				69	1.0000		(00,011.00)		(00,011.00
31	+17500	Caron Stadont November				70	451000	Proceeds: Bonds, Capital Leases, et. al.		+	
32	418100	Community Service				71		Sale of Fixed Assets		+	
33	710100	Community Octaine				72	450000		0.00	*****	0.00
34	419100	Rentals				73	750000	TOTAL OTTILIX	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(65,371.00)	*****	(65,371.00
36		Transportation Fees				75		I O I AL NEVENOLO	(00,071.00)		(00,011.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38	419900	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	ITANOI LIGIN			0.00
39	410000		0.00	*****	0.00	- / /	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 36)	0.00		0.00		400000	(Lines 1 + 74 + 76)	(\$65,371.00)		(\$65,371.00
			0.00		0.00	I	1	(Lines 1 + /4 + /6)	(JUJ.178,CO¢)		(\$05,371.00

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

July 1, 2021 - June 30, 2022

**FUND NO: 261** 

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$55,367.00	\$57,371.00	\$37,525.00	\$11,846.00		\$8,000.00			Ü	
2	515	Secondary School Program	10,004.00	8,000.00	. ,	, ,		8,000.00				
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		Ü										
14	500	TOTAL INSTRUCTION	\$65,371.00	\$65,371.00	\$37,525.00	\$11,846.00	\$0.00	\$16,000.00	\$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	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								1
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								1
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								
												i
Budget\l	Budget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]261 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

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

July 1, 2021 - June 30, 2022

NOTE: Round eac	ch entry to the nearest dollar amount.
	EXPENDITURES

NO IE:	Round ea	ich entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$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	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	0.1.1			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	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60 61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		I .	\$65,371.00	\$65,371.00	\$37,525.00	\$11,846.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)	\$05,57 1.00	φυσ,σ7 1.00	\$37,323.00	φ11,040.00	φ0.00	\$10,000.00	φυ.υυ	φ0.00	φ0.00	φ0.00
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	(65,371.00)	(65,371.00)								
76		TOTAL REVENUE (lines 74 + 75)	(65,371.00)	(65,371.00)	The total on	lina 76 must a	qual the total o	n line 80				
77		TOTAL NEVEROL (IIIIes 14 + 15)	(00,07 1.00)	(00,071.00)	THE LOCAL OIL	inie / o must e	quai tiie totai t					
$\overline{}$		T 1 1 A	05 074 00	05.074.00								
78		Total Appropriation	65,371.00	65,371.00								
79		Unappropriated Balance	0.00	0.00								
		TOTAL APPROPRIATION (lines 78 + 79)	\$65,371.00	\$65,371.00				st Balance to				

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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 = 4.2%, Benefits = 0.5%, Services = 8.9%, Supplies = 86.4%

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOTE	: Rouna e	ach entry to the nearest dollar amoun			5			DEVENIUE O	D: 1/		D 1 1
l		REVENUES	Prior Year	Proposed		١	١	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	0.00	*****	0.00
2	444400					41	420000	TOTAL COUNTY	0.00	******	0.00
3		Taxes - General M & O				42	101100				
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		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	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	*****	0.00
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	(59.000.00)	(59.717.00)	
24		Other Food Sales				63		Adult Education	(00,000.00)	(66),66)	
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		(59,000.00)	*****	(59,717.00
30		Other Student Revenues				69	140000	1017 E LECTORE	(00,000.00)		(00,717.00)
31	717500	Caron Stadent Neverlags				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	/12100	Community Service				71		Sale of Fixed Assets			
33	410100	Community Service				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Pontala				73	450000	TOTAL OTHER	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(59.000.00)	*****	(59,717.00)
36						75		I UTAL REVENUES	(59,000.00)		(59,717.00)
		Transportation Fees					400000	TDANICEEDO IN			0.00
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	TOTAL BALANCE - BEVENUES - TRANSCETTS		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	******	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(#50,000,00)	******	(050 747 00)
			0.00		0.00			(Lines 1 + 74 + 76)	(\$59,000.00)		(\$59,717.00)

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PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

July 1, 2021 - June 30, 2022

		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	59,000.00	59,717.00	2,527.00	300.00	5,300.00	51,590.00				
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	\$59,000.00	\$59,717.00	\$2,527.00	\$300.00	\$5,300.00	\$51,590.00	\$0.00	\$0.00	\$0.00	\$0.
15			, ,	i i	. ,		. ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18		Special Education Support Sciences 1 15g		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	Diotriot / tarrimiotration / Togram		0.00								
25	641	School Administration Program		0.00								
20	041	Concorrianimistration i regiani		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								
<del></del>				0.00								
Budget\B	Sudget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]263 E1										
agoribi		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

73 74

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#### **BUDGET EXPENDITURES**

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

July 1, 2021 - June 30, 2022

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
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	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		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)	\$59,000.00	\$59,717.00	\$2,527.00	\$300.00	\$5,300.00	\$51,590.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
00					•	•	•	•	-	•	•	
66												
67												
68												
69												
70												
71		BUDGET GUMMA BY										
72		BUDGET SUMMARY										

#### **BUDGET SUMMARY:**

0.00

0.00

(59,717.00

(59,717.00

59,717.00

\$59,717.00

0.00

0.00

(59,000.00

(59,000.00

59,000.00

\$59,000.00

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

Total Appropriation

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

TOTAL APPROPRIATION (lines 78 + 79)

# 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 = 58.2%, Benefits = 36.1%, Services = 2.8%, Supplies = 1.4%, Transfers = 1.5%

### BUDGET REVENUES

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

July 1, 2021 - June 30, 2022

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		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		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				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		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(30,000.00)	(35,942.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(30,000.00)	*****	(35,942.00
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					73					
35		Contributions/Donations				74		TOTAL REVENUES	(30,000.00)	*****	(35,942.00
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)	(\$30,000.00)		(\$35,942.00

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### BUDGET EXPENDITURES July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$29,614.00	\$31,837.00	\$18,400.00	\$12,437.00	\$500.00	\$500.00				
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		3,055.00	2,500.00	555.00						
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$29,614.00	\$34,892.00	\$20,900.00	\$12,992.00	\$500.00	\$500.00	\$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		500.00			500.00					
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	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						1		

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July 1, 2021 - June 30, 2022

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

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 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 Program		φυ.υυ								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TO THE OUT OUT SERVICES	ψ0.00	φοσο.σσ	φο.σο	ψ0.00	φοσο.σσ	Ψ0.00	ψ0.00	Ψ0.00	φυ.σσ	ψ0.00
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					4							
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	911	Dala Caminas Brancas Bringins		0.00								
55 56	911	Debt Services Program - Principal  Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	386.00	550.00								550.00
59	320	Transiers out	000.00	000.00								000.00
60	900	TOTAL OTHER SERVICES	\$386.00	\$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)	\$30,000.00	\$35,942.00	\$20,900.00	\$12,992.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$550.00
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	(30,000.00)	(35,942.00)								
76		TOTAL REVENUE (lines 74 + 75)	(30,000.00)	(35,942.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77			(00,000.00)	(00,0 .2.00)								
78		Total Appropriation	30,000.00	35,942.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$30,000.00	\$35,942.00	Total Reven	ue and Appre	onriations mu	st Balance to	0			
		TOTAL AFFRORIATION (IIIIes 10 + 19)	φ30,000.00	φυυ,σ42.00	i otal itevell	ac and Appro	opriations mu	or Dalatice to				

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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 = 69.0%, Benefits = 24.1%, Services = 4.6%, Supplies = .4%, Transfers = 1.9%

#### BUDGET REVENUES

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

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

INOTE	INDUITU E	ach entry to the nearest dollar amount.  REVENUES	Prior Year	Proposed	Budget	l		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budgot	*****	rotalo	40		Other County	Budget	Line / unounte	rotalo
2	020000	Zemmateu : ama Zemamee, eary :				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency			1	44		Transportation Support			
6		Taxes - Tort			1	45		Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46		Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			İ
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			İ
10	411900	Taxes - Other				49	431900	Other State Support			1
11	412100	Taxes - Plant Facility			1	50		Driver Education Program			1
12	412500	Taxes - Bond & Interest			j	51	432400	Professional Technical Program			1
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			İ
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			1
15		,			1	54		Other State Revenue			1
16	414100	Tuition From Individuals			1	55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho			İ	56					
18	414300	Tuition From Out of State Districts			1	57					İ
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			1
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales				66		Other Indirect Federal Programs	(164,519.00)	(131,073.00)	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(164,519.00)	*****	(131,073.00)
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	(164,519.00)	*****	(131,073.00)
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)	(\$164,519.00)		(\$131,073.00)

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Subtotal (carried over to page b)

34.422.00

6.500.00

#### BUDGET **EXPENDITURES**

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2021 - June 30, 2022

FUND NO: 271 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 \$41,532.00 \$11.032.00 512 \$40,793.00 \$30.500.00 2 515 Secondary School Program 87,703.00 80,541.00 60,000.00 20,541.00 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 10 Summer School Program 0.00 11 542 Adult School Program 0.00 Detention Center Program 12 546 0.00 13 TOTAL INSTRUCTION \$0.00 14 500 \$128,496.00 \$122,073.00 \$90,500.00 \$31,573.00 \$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 34,422.00 6,500.00 6,000.00 500.00 622 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 22\State Forms\[Combined-Revenue-and-Expenditures-22.xls]271 E1

0.00

0.00

6.000.00

500.00

0.00

0.00

0.00

0.00

#### **BUDGET EXPENDITURES** July 1, 2021 - June 30, 2022

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

NOTE:	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	1	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$34,422.00	\$6,500.00	\$0.00	\$0.00	\$6,000.00	\$500.00	\$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	240			2.22								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	200	TOTAL CARITAL ACCET PROCESSANO	40.00	40.00	40.00	#0.00	00.00	#0.00	<b>A</b> 0.00	00.00	#0.00	40.00
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	011	Daha Camiraa Duammaa Duinainal		0.00								
55 56	911 912	Debt Services Program - Principal  Debt Services Program - Interest		0.00								
57	912	Debt Services Program - Refunded Debt	-	0.00								
58	920	Transfers Out	1,601.00	2,500.00								2,500.00
59	320	Transiers out	1,001.00	2,000.00								2,300.00
60	900	TOTAL OTHER SERVICES	\$1,601.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
61		101712 011121( 021(11020	ψ1,001.00	<del>\$2,000.00</del>	Ψ0.00	Ψ0.00	φσ.σσ	Ψ0.00	φυ.σσ	40.00	φσσ	<b>\$2,000.00</b>
62		TOTAL EXPENDITURES										
63	1	(Lines 14+41+48+53+60)	\$164,519.00	\$131,073.00	\$90,500.00	\$31,573.00	\$6,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
64												
00					•		•				·	
66												
67												
68 69	-											
70												
71	+											
72		BUDGET SUMMARY										
73		BODGET COMMINANT										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(164,519.00)	(131,073.00)								
76		TOTAL REVENUE (lines 74 + 75)	(164,519.00)	(131,073.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77							-					
78		Total Appropriation	164,519.00	131,073.00								

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Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

79

Total Revenue and Appropriations must Balance to 0

0.00

\$164,519.00

0.00 \$131,073.00

### 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).

**Revenue:** Local = .1%, Federal = 97.9%, Transfers in = 2.0%

**Expenditures:** Salary = 28.7%, Benefits = 12.3%, Services = 3.5%, Supplies (including food) = 54.5%, Transfers = 1.0%

CHILD NUTRITION FUND NO: 290

.

NOTE.	Nound e	ach entry to the nearest dollar amount.  REVENUES	 I Prior Year I	Proposed	Budget		1	REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	(\$691,725.00)	*****	(\$820,354.00)	40		Other County	Buagot	Ziiio / Iiiio Iiii	
2	020000	Zemmateu : uma Zemames, cary :	(\$66.1,1.26.66)		(\$020,001.00)	41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42	120000	101112 0001111	0.00		0.00
4		Taxes - Supplemental			1	43	431100	Base Support Program			t
5		Taxes - Emergency			1	44		Transportation Support			t
6		Taxes - Tort			1	45		Exceptional Child/SED Support			t
7		Taxes - Cooperative			1	46		Border Tuition Support			t
8		Taxes - Tuition			1	47		Tuition Equivalency			t
9		Taxes - Migrant			1	48		Benefit Apportionment			t
10		Taxes - Other			1	49		Other State Support			t
11		Taxes - Plant Facility			1	50		Driver Education Program			t
12		Taxes - Bond & Interest			i	51		Professional Technical Program			t
13	112000	TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			f
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53		Revenue in Lieu of/Tax Replacement			t
15	+10000	l charty. Beiniquent Taxes				54		Other State Revenue			t
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	+00000	TOTAL STATE	0.00		0.00
18		Tuition From Out of State Districts				57					t
19	T17000	Tallott From Out of State Districts				58	442000	Indirect Unrestricted Federal			ł
20	415000	Earnings on Investments	(2,100.00)	(2,000.00)		59		Direct Restricted Federal			t
21	110000	Lamings on invocationic	(2,100.00)	(2,000.00)		60		Title I - ESEA			t
22	416100	School Food Service	(45,231.00)			61		Title VI, ESEA - Innovative Practices Program			t
23		Meal Sales: Non-reimbur.	(40,201.00)			62		Perkins III - Vocational Technical Act			t
24		Other Food Sales				63		Adult Education			t
25	+10000	Cirici i ood cales				64		Child Nutrition Reimbursement	(1,973,292.00)	(2,012,764.00)	t
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(1,070,202.00)	(2,012,104.00)	t
27		Bookstore Sales				66		Other Indirect Federal Programs	(122,759.00)	(140,000.00)	t
28		Clubs, Org. Dues, Etc.	<del>                                     </del>		1	67		Impact Aid - P.L. 874	(122,100.00)	(140,000.00)	t
29		School Fees & Charges			1	68		TOTAL FEDERAL	(2,096,051.00)	*****	(2,152,764.00
30		Other Student Revenues			1	69	170000	101/12 I EDEIVIE	(2,000,001.00)		(2,102,104.00
31	717500	Caror Cladent (Cychaes			1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			t
32	418100	Community Service			1	71		Sale of Fixed Assets			t
33	710100	Community Convice			1	72	450000		0.00	*****	0.00
34	419100	Rentals	<del>                                     </del>		1	73	+30000	TOTAL OTTILIX	0.00		0.00
35		Contributions/Donations	<del>                                     </del>		1	74		TOTAL REVENUES	(2,143,382.00)	*****	(2,154,764.00
36		Transportation Fees			1	75		I O I AL INL V LINULO	(2,140,002.00)		(2,104,104.00
37		Other Local			1	76	460000	TRANSFERS IN	(44,000.00)	(45,000.00)	(45,000.00
38	419900	TOTAL OTHER LOCAL	(47,331.00)	*****	(2,000.00)	77	400000	I MINOFERO IN	(44,000.00)	(45,000.00)	(45,000.00
39	440000	TOTAL OTHER LOCAL TOTAL LOCAL (Line 13 + 38)	(47,331.00)	*****	(2,000.00)	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
აყ	410000	TOTAL LOCAL (LINE 13 + 38)	(47.224.00)		(2,000,00)		400000		***************************************		(\$2,020,110,00
			(47,331.00)		(2,000.00)	l		(Lines 1 + 74 + 76)	#######################################		(\$3,020,118.0

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July 1, 2021 - June 30, 2022

CHILD NUTRITION FUND NO: 290

NOTE:	Round ea	ach entry to the nearest dollar amount.		July 1, 2	2021 - Julie 30	, 2022					<u>1 01</u>	ND 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
1	512	Elementary School Program	, in the second	\$0.00					<i>'</i>			
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											į į	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	j	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	D : 0 :: D		0.00								
27	651	Business Operation Program		0.00							ļ!	
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog	<u> </u>	0.00								<b></b>
30	661	Buildings-Care Program (Custodial)		0.00								
31	663 664	Maintenance - Non Student Occupied		0.00								<del>                                     </del>
32		Maintenance - Student Occupied Bldgs		0.00								<del>                                     </del>
33	665	Maintenance - Grounds										<del>                                     </del>
34	667	Security Program		0.00								
35	604	Dunit To Cohool Tropo Drogg		0.00								
36	681	Pupil - To School Trans. Program		0.00								<del>                                     </del>
37	682	Pupil - Activity Trans. Program		0.00								<del>                                     </del>
38	683	General Transportation Program		0.00								
Budget\B	sudget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.xls]290 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
		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

July 1, 2021 - June 30, 2022

CHILD NUTRITION FUND NO: 290

NOTE:	Round ea	ach entry to the nearest dollar amount.  EXPENDITURES	Dwin Wann	Danasad	400	200 1	200	400	500	C00 I	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	Zaagot	\$0.00		Donomo	20.1.000	a.c	02,000		ouugo	
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	1,952,056.00	2,181,134.00	631,427.00	271,707.00	78,000.00	1,200,000.00				
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47 48	700	TOTAL NON-INSTRUCTION	\$1,952,056.00	\$2,181,134.00	\$631,427.00	\$271,707.00	¢70,000,00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	\$1,952,056.00	\$2,101,134.00	\$031,427.00	\$271,707.00	\$70,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 tosets - Nolletadent Cocapica		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	22,000.00	22,000.00								22,000.00
59			***	400.000.00	40.00		40.00	40.00	40.00			400.000.00
60	900	TOTAL OTHER SERVICES	\$22,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
61		TOTAL EVENIENTIERO										
62 63		TOTAL EXPENDITURES	\$1,974,056.00	#2 202 424 00	\$631,427.00	\$271,707.00	\$70,000,00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
64		(Lines 14+41+48+53+60)	\$1,974,056.00	\$2,203,134.00	\$031,427.00	\$271,707.00	\$70,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
65												
66												
67												
68												
69												
70 71												
72		BUDGET SUMMARY										
73		BODGET SOMIMANT										
74		Beginning Fund Balance	(691,725.00)	(820,354.00)	BUDGET SUN	MMADV:						
		<u> </u>		. ,	BUDGET 30K	MINIAK I .						
75		Revenues + Transfers In	(2,187,382.00)	(2,199,764.00)								
76		TOTAL REVENUE (lines 74 + 75)	(2,879,107.00)	(3,020,118.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	1,974,056.00	2,203,134.00								
79		Unappropriated Balance	905,051.00	816,984.00								

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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) = 79.6%, State (Bond Levy Equalization Program) = 20.4%

**Expenditures:** Debt Retirement = 100.0%

### BUDGET REVENUES

BOND REDEMPTION & INTEREST FUND NO: 310

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

11012		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	#######################################	*****	(\$7,387,659.00)	40	429000	Other County	Ü		
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	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(6,394,162.00)	(7,579,129.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(6,394,162.00)	*****	(7,579,129.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue	(1,901,172.00)	(1,950,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(1,901,172.00)	*****	(1,950,000.00)
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	(16,000.00)	(15,000.00)		59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		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	(8,311,334.00)	*****	(9,544,129.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(16,000.00)	*****	(15,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(6,410,162.00)		(7,594,129.00)			(Lines 1 + 74 + 76)	#######################################		(\$16,931,788.00)

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BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOTE:	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				'			Purchased	Supplies	Capital	Debt	Insurance-	Ĭ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ŭ	\$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		ů										
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
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	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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#### BUDGET EXPENDITURES July 1, 2021 - June 30, 2022

BOND REDEMPTION & INTEREST FUND FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Lina	0-4	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 Frogram		\$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		101/12 0011 0111 021111020	<b>V</b> 0.00	Ψ0.00	40.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψοισσ	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	0.10			2.22									
50	810	Capital Assets - Student Occupied		0.00									
51	811	Capital Assets - NonStudent Occupied		0.00									
52	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	\$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	4,876,968.00	4,636,968.00						4,636,968.00			
56	912	Debt Services Program - Interest	2,260,488.00	2,174,500.00						2.174.500.00			
57	913	Debt Services Program - Refunded Debt	2,200,100.00	0.00	2,174,000.00								
58	920	Transfers Out		0.00									
59													
60	900	TOTAL OTHER SERVICES	\$7,137,456.00	\$6,811,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,811,468.00	\$0.00	\$0.00	
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$7,137,456.00	\$6,811,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,811,468.00	\$0.00	\$0.00	
64 05													
66	•												
67													
68													
69	1												
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	(6,122,228.00)	(7,387,659.00)	BUDGET SUN	/IMARY:							
75		Revenues + Transfers In	(8,311,334.00)	(9,544,129.00)									
76		TOTAL REVENUE (lines 74 + 75)	(14,433,562.00)	(16,931,788.00)	The total on	line 76 must e	equal the total	on line 80.					
77		- (	, , , , , , , , , , , , , , , , , , , ,	( , , , , , , , , , , , , , , , , , , ,			•						
78		Total Appropriation	7,137,456.00	6,811,468.00									
	<b>-</b>	. ota. , tepropriation	7,107,100.00	3,011,100.00									

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Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

7,296,106.00

########## \$16,931,788.00

10,120,320.00

79

Total Revenue and Appropriations must Balance to 0

### 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). Small amount for interest on remaining funds.

**Expenditures:** 100% Capital Expenses

#### BUDGET REVENUES

July 1, 2021 - June 30, 2022

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE: Round each entry to the nearest dollar amount.

11012	- Round C	ach entry to the hearest dollar amount REVENUES	Prior Year					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)	*****	(\$2,802,545.00)	40	429000	Other County	U		
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	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		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: 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	(50,000.00)	(5,000.00)		59		Direct Restricted Federal			
21		ÿ	, ,	( )		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		Adult Education			
25						64	445500	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	(50,000.00)	*****	(5,000.00)
36	419300	Transportation Fees				75			, , , , , ,		( )
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(50,000.00)	*****	(5,000.00)	77					
39	410000		, , , ,	*****	( ,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, , ,	(50,000.00)		(5,000.00)			(Lines 1 + 74 + 76)	(\$5,550,875.00)		(\$2,807,545.00)

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CAPITAL CONSTRUCTION PROJECT FUND NO. 410

July 1, 2021 - June 30, 2022

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$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		Ü										
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		g										
25	641	School Administration Program		0.00								
20	-	Ĭ										
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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July 1, 2021 - June 30, 2022

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800		
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers		
39	691	Other Support Services Program		\$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	710 720	Child Nutrition Program		0.00										
45	720 790	Community Services Program Prior Year Refunds/Receipts		0.00										
46 47	790	Prior Year Relunds/Receipts		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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	\$0.00	\$0.00	\$0.00		
50	810	Capital Assets - Student Occupied		0.00										
51	811	Capital Assets - NonStudent Occupied	5,550,875.00	630,000.00					630,000.00					
52	011	Capital Assets - Nonotadent Occupied	3,330,073.00	030,000.00					030,000.00					
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$5,550,875.00	\$630,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,000.00	\$0.00	\$0.00	\$0.00		
54		101712 0711 11712710021 1 1100111 11110	40,000,070.00	4000,000:00	Ψ0.00	ψο.σσ	ψο.σσ	φσ.σσ	φοσο,σσσ.σσ	Ψ0.00	ψ0.00	40.00		
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									
61														
62		TOTAL EXPENDITURES	<b>AT TTO OTT 00</b>	*****	***	40.00	***	***	****	40.00	***	40.00		
63		(Lines 14+41+48+53+60)	\$5,550,875.00	\$630,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,000.00	\$0.00	\$0.00	\$0.00		
64 05														
66														
67														
68														
69														
70														
71		BUB OFT BUILDING												
72		BUDGET SUMMARY												
73														
74		Beginning Fund Balance	(5,500,875.00)	(2,802,545.00)	BUDGET SUM	IMARY:								
75		Revenues + Transfers In	(50,000.00)	(5,000.00)										
76		TOTAL REVENUE (lines 74 + 75)	(5,550,875.00)	(2,807,545.00)	The total on	line 76 must e	equal the total	on line 80.						
77		<u> </u>					-							
78		Total Appropriation	5,550,875.00	630,000.00										
79		Unappropriated Balance	0.00	2,177,545.00										
80		TOTAL APPROPRIATION (lines 78 + 79)			Total Payer	nue and Ann	ronriations m	uet Balance t	0.0					
00		TOTAL APPROPRIATION (lines 78 + 79)	φο,οου,875.00	φ2,007,045.00	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 = 3.8%, State (Lottery) = 67.3%, Transfer In = 28.9%

**Expenditures:** Capital Objects = 100.0%

## BUDGET REVENUES PLANT FACILITIES July 1, 2021 - June 30, 2022 FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	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	#######################################	*****	(\$2,057,264.00)	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			1
5	411300	Taxes - Emergency				44		Transportation Support			ĺ
6		Taxes - Tort				45		Exceptional Child/SED Support			ĺ
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			ĺ
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			ĺ
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			1
10	411900	Taxes - Other				49	431900	Other State Support			ĺ
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			İ
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			İ
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	(457,327.00)	(523,420.00)	İ
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement		,	İ
15						54	439000	Other State Revenue			İ
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(457,327.00)	*****	(523,420.00
17	414200	Tuition From Districts in Idaho				56					,
18	414300	Tuition From Out of State Districts				57					İ
19						58	442000	Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments	(2,240.00)	(2,500.00)		59	443000	Direct Restricted Federal			İ
21			, , ,			60	445100	Title I - ESEA			1
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			1
24		Other Food Sales				63		Adult Education			1
25						64		Child Nutrition Reimbursement			1
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			1
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			1
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.			1
32	418100	Community Service				71		Sale of Fixed Assets	(298,295.00)		1
33		<u> </u>				72		TOTAL OTHER	(298,295.00)	*****	0.00
34	419100	Rentals	(16,900.00)	(7,000.00)		73	122230		(===,====)		0.00
35		Contributions/Donations	(12,222.00)	(1,123.00)		74		TOTAL REVENUES	(796,264.00)	*****	(552,920.00
36		Transportation Fees	(21,502.00)	(20,000.00)		75			(,		(112,120.00
37		Other Local	(2.,002.00)	(20,000.00)		76	460000	TRANSFERS IN	(200.000.00)	(225.000.00)	(225.000.00
38		TOTAL OTHER LOCAL	(40.642.00)	*****	(29,500.00)	77	1.00000		(200,000.00)	(220,000.00)	(220,000.00
39	410000	TOTAL LOCAL (Line 13 + 38)	(.0,0.2.00)	*****	(20,000.00)	· · ·	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
-		121112200112 (211101000)	(40,642.00)		(29,500.00)			(Lines 1 + 74 + 76)	#############################		(\$2,835,184.00

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PLANT FACILITIES FUND FUND NO: 420

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

NOTE:	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				'			Purchased	Supplies	Capital	Debt	Insurance-	Ĭ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ŭ	\$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		ů										
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
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	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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### BUDGET EXPENDITURES

July 1, 2021 - June 30, 2022

PLANT FACILITIES FUND FUND NO: 420

		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												
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	100,000.00	200,000.00					200,000.00			
51	811	Capital Assets - NonStudent Occupied	932,685.00	999,200.00					999,200.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$1,032,685.00	\$1,199,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199,200.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								

### BUDGET SUMMARY:

\$0.00

\$0.00

0.00

0.00

\$0.00

(2,057,264.00

(2,835,184.00)

1,199,200.00

1,635,984.00 \$2,835,184.00

(777,920.00)

\$0.00

(1,725,148.00

(996,264.00

(2,721,412.00

1,032,685.00

1,688,727.00

\$1,032,685.00 \$1,199,200.00

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

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00 \$1,199,200.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Total Revenue and Appropriations must Balance to 0

Total Appropriation

NOTE: Round each entry to the nearest dollar amount.

Transfers Out

Debt Services Program - Refunded Debt

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79) \$2,721,412.00

TOTAL OTHER SERVICES

TOTAL EXPENDITURES

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

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

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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 = 96.3%, Services = 3.7%

July 1, 2021 - June 30, 2022

TRUST FUNDS FUND NO: 710

		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	(\$250,898.00)	*****	(\$287,370.00)	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	i			51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	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	(8,000.00)	(2,500.00)		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	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	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	TOTAL OTHER	0.00	*****	0.0
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(256,168.00)	*****	(227,500.0
36		Transportation Fees				75			, , , , , , , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
37		Other Local	(248,168.00)	(225,000.00)		76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	(256,168.00)	*****	(227,500.00)	77	1				
39	410000		( 11, 11,00)	*****	( ,::,::,)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		]	(256,168.00)		(227,500.00)	l	1	(Lines 1 + 74 + 76)	(\$507,066.00)		(\$514,870.0

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July 1, 2021 - June 30, 2022

TRUST FUNDS FUND NO: 710

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
					l		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								1
8	531	Interscholastic Program		0.00								1
9	532	School Activity Program		0.00								1
10	541	Summer School Program		0.00								1
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		Ĭ										
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								1
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	udget FY 22\State	Forms\[Combined-Revenue-and-Expenditures-22.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

NOIE.	Rouna co	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		LAI ENDITONES	riioi reai	Fioposea	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	\$278,000.00	\$270,000.00		\$260,000.00	\$10,000.00		,-			
40												
41	600	TOTAL SUPPORT SERVICES	\$278,000.00	\$270,000.00	\$0.00	\$260,000.00	\$10,000.00	\$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	700	TOTAL NON INICEPLICATION	40.00	00.00	00.00	<b>#0.00</b>	20.00	00.00	40.00	00.00	20.00	<u> </u>
48 49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00							-	
51	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0.00								
52	811	Capital Assets - NonStudent 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 CAPITAL ASSET FROGRAMS	Ψ0.00	φ0.00	Ψ0.00	φ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	\$0.00	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)	\$278,000.00	\$270,000.00	\$0.00	\$260,000.00	\$10,000.00	\$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	(250,898.00)	(287,370.00)	BUDGET SU	MMARY:						
75		Revenues + Transfers In	(256,168.00)	(227,500.00)								
76		TOTAL REVENUE (lines 74 + 75)	(507,066.00)	(514,870.00)	The total or	line 76 must	equal the total	on line 80.				
77		- (	( )	(1 )1 11)								
78		Total Appropriation	278,000.00	270,000.00								
79		Unappropriated Balance	229,066.00	244,870.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$507,066.00	\$514,870.00	Total Royo	nue and Ann	ropriations m	ust Ralanco to	. 0			
ου		IOTAL APPROPRIATION (IIIIES /8 + /9)	φου/,υσσ.00	φ514,670.00	i Ulai Neve	nue anu App	opriations ill	usi Dalalice ic	, <b>U</b>			

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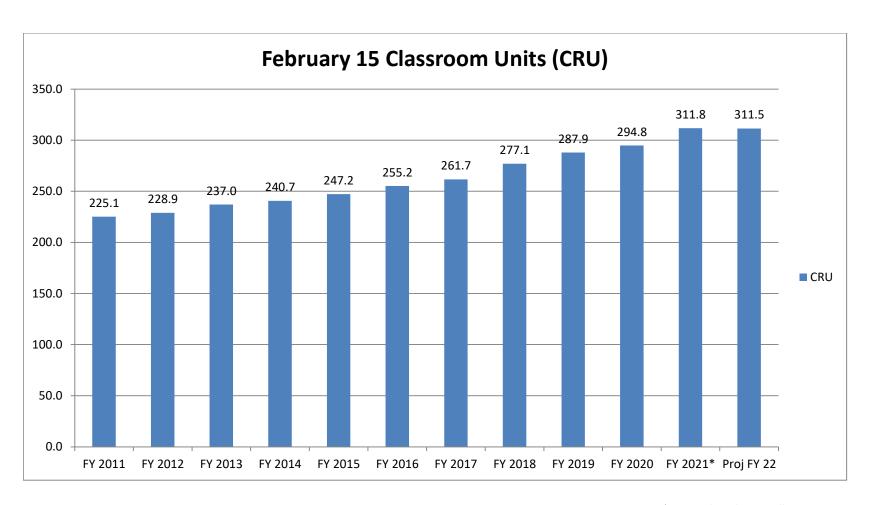


### Jefferson Joint School District #251

**Every Student Can Learn and Succeed** 

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

### SUPPLEMENTAL BUDGET INFORMATION



\*FY 2021 based on enrollment

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

						Rev Code						
1	Number of Support	Units - 2021 - 2022			311.50							
	(Best 28 Weeks ADA	- Units)										
2.	State Distribution F	actor - Per Unit - 2021-2022		\$	\$ 29,542							
•	Fuetitle me aut	(line 4 v line 2)		•	9,202,333							
3.	Entitlement	(line 1 x line 2)		\$	9,202,333							
4.	Salary Apportionmer	nt: 1st Reporting Period Units	313.00									
	(From SBA Template)											
		Administrative Index	Average Instructional	Average Pupil Services	Total SBA plus Allowances from SBA Template							
		1.78467	\$47,768	\$47,394 \$	20,714,573							
	l		¥,	¥ ,								
5.	Estimated Base Sup	pport (line 3 + line 4)		\$	29,916,906	431100						
6.	Add: Benefit Apport	tionment		\$	4,057,985	431800						
7	Add: Approved Bor	rder Centraste		\$		431500						
7.	Add. Approved Bor	ruer contracts		Ą		431300						
8. Add: Approved Exceptional Child Support \$												
9.	Add: Approved Tui	tion Equivalency		\$		431600						
10.	Add: Transportation	n Allowance		\$	1,858,400	431200						
11.	Adjustments			\$								
• • • •	,,			·								
12.	Total Estimated SDE	State Support		\$	35,833,290							
	(lines 5 + 6 + 7 + 8			·	,,							
	Revenue in Lieu of Ta											
	(n/a for District Char	ters)										
		ment Tax Replacement Money										
13.		ate Tax Commission Tax Replacement Money from	\$	38534								
14.		Tax Commission	\$	42758								
	Total Revenue in Lie	u of Taxes (line 13)			81,292	438000						
*** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***												
*** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***												
Sch	ool District Name:	Jefferson Joint Scho	ool District	School Distr	ict Number:	251						

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

School Year: 2021-2022

Administration

Instructional

Pupil Service

Noncertified

TOTAL

Subtotal Instructional and Pupil Service

2,724,978.00

District 251 Jefferson School District

Statewide Information: Administrative Staff Index Administrative Staff Index Cap PERSI plus FICA Employer Rate				0.00000 1.86643 19.59%	100.00%	District Information: Administrative Staff Index Administrative Staff Index (adjusted for cap) Mid-Term Support Units: Instructional / Pupil Service Staffing Percent				1.78467 1.78467 313.00 2.5%		
	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
Administration	0.0750	23.47500	0.00000			23.47500	21.75000	23.47500 col (f)	1.78467	38,777.00	69,204.15	1,624,567.39
Instructional	1.0210	319.57300	0.00000	0.00000	0.00000	319.57300	313.38000	318.17121			47,767.54	15,198,254.86
Pupil Service	0.0790	24.72700				24.72700	20.84000	24.61854			47,394.06	1,166,772.37
Subtotal Instructional and Pupil Service						344.30000	334.22000 smalle	342.78974 er of (f) or (g)/(1-Staf	f %)			
Noncertified	0.3750	117.37500				117.37500	108.72000	117.37500 col (f)		23,216.00		
TOTAL						485.15000	464.69000	483.63974				
	Noncertified		Preliminary	Actual	Salary Based	Benefit	Virtual	Ancillary		Salary Based	Maximum	Salary Based
Preliminary Salary Based Apportionment		Salary Based Apportionment	Salary	Apportionment Eligible for Benefits	Apportionment	Allowance	Allowance		Apportionment Plus Allowances	Salary Apportionment	Apportionment Plus Allowances	
(h x j)		(I + m)		Smaller: n or o	p x 19.59%	(Max 15%)						

q

0.00

0.00

0.00

0.00

0.00

0.00

0.00

О

1,896,418.68

15,137,328.96

1,066,379.60

16,203,708.56

3.292.115.20

21,392,242.44

20,714,572.61

n

1,624,567.39

15,198,254.86

1,166,772.37

16,365,027.22

2,724,978.00

20,714,572.61

0.00

4,057,984.77

u

15,265,215.04

1,171,912.91

(f x k)

(f x k)

15,198,254.86

1,166,772.37

16,365,027.22

smaller of [(n or (o / (1-Staff%)] + r +s

1,624,567.39 col (n)

15,198,254.86

1,166,772.37

2,724,978.00

col (n)

20,714,572.62

smaller: t or u

smaller: t or u