



Jefferson Joint School District #251

Every Student Can Learn and Succeed

3850 East 300 North
Rigby, Idaho 83442-0150
208-745-6693

**ANNUAL BUDGET
2017-2018**



SCHOOL DISTRICT BUDGET

2017 – 2018

Jefferson School District

Name of School District

251

School District Number

Jefferson and Madison

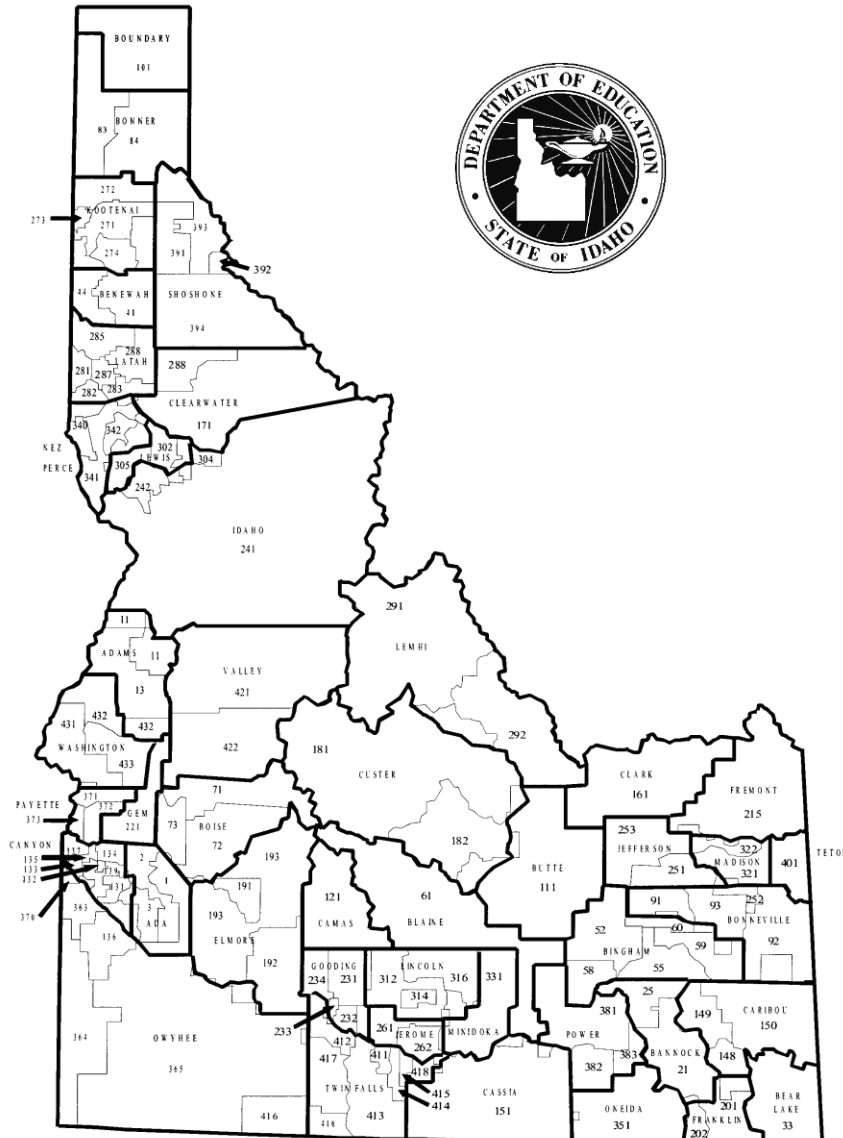
County

Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

**P.O. BOX 83720
BOISE, 83720-0027**





Jefferson Joint School District #251

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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 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*
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GENERAL FUND

100	General M & O	*
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SPECIAL REVENUE FUNDS

220	Forest Reserve Fund	
230-239	Special Project (Local)	*
240-249	Special Project (State)	*
250-289	Special Project (Federal)	*
290	Child Nutrition Fund	*

DEBT SERVICE FUNDS

310	Bond Redemption & Interest Fund	*
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CAPITAL PROJECT FUNDS

410	Capital Construction Project Fund	
420	Plant Facilities Fund	*
430	Plant Facilities Fund - School Bldg Main - Student Occupied Fund	

ENTERPRISE FUNDS

510	Enterprise Fund	
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INTERNAL SERVICE FUNDS

610	Internal Service Fund	
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710/720	Trust Funds	*
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* Indicate with an asterisk which reports are included in this document.

2017 - 2018 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2017 - 2018 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 14, 2017 and the Board of Trustees formally adopted this budget on June 14, 2017.

SIGNED:

 Lisa Sherick
 SUPERINTENDENT/CHARTER SCHOOL
 ADMINISTRATOR

 Bryce Bronson
 CONTACT PERSON (PLEASE PRINT)

 bbronson@sd251.org
 EMAIL ADDRESS

 208-745-6693
 PHONE NUMBER

 Angie Robison
 CHAIRPERSON OF THE BOARD

 Jefferson School District 251
 SCHOOL DISTRICT/CHARTER NAME

 6/14/2017
 DATE

Copy on file in the Office of the
 Superintendent of Public Instruction

SUMMARY STATEMENT 2017 - 2018 SCHOOL BUDGET

ALL FUNDS

Jefferson Joint School District #251

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018
Beginning Balances	1,895,364	2,628,171	2,007,572	2,707,500	10,046,721	8,956,221	4,889,908	5,718,104
Local Tax Revenue	562,523	497,296	630,000	630,000	3,225,136	4,340,000	4,232,133	4,233,306
Other Local	186,305	144,072	85,000	97,000	684,130	696,469	741,968	698,728
State Revenue	23,017,971	24,645,001	26,587,854	28,333,728	1,867,322	2,002,314	2,157,925	2,285,976
Federal Revenue	-	-	-	-	3,002,517	3,263,950	3,266,265	3,197,469
Transfers In	62,282	60,837	72,419	72,506	311,180	272,000	302,000	302,000
Totals	\$25,724,445	\$27,975,377	29,382,845	31,840,734	19,137,006	19,530,953	15,590,199	16,435,583
EXPENDITURES	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018
	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018	Prior Year Actual 2014-2015	Prior Year Actual 2015-2016	Prior Year Budget 2016-2017	Proposed Budget 2017-2018
Salaries	14,358,268	15,454,565	16,893,853	18,008,527	1,708,028	1,857,232	1,858,072	1,847,649
Benefits	5,015,217	5,313,985	5,907,238	6,280,904	566,342	865,994	887,463	868,191
Purchased Services	1,812,399	2,129,052	2,368,297	2,410,788	660,420	495,647	614,761	1,047,075
Supplies & Materials	1,439,234	1,725,403	1,774,183	1,871,738	1,346,273	1,501,759	1,536,869	1,262,976
Capital Outlay	1,973	17,900	10,000	10,000	1,335,089	2,081,652	803,952	805,000
Debt Retirement	-	-	-	-	4,259,215	4,254,138	4,239,893	4,300,355
Insurance & Judgments	158,003	164,920	196,615	178,672	-	-	-	-
Transfers Out	311,180	303,949	302,000	302,000	62,282	66,342	72,419	72,506
Contingency/Inventory Reserve	1,668,036	1,798,497	1,372,609	1,453,131				
Unappropriated Balances	960,135	1,067,106	558,050	1,324,974	9,199,358	8,408,190	5,576,769	6,231,831
Totals	25,724,445	\$27,975,377	29,382,845	31,840,734	19,137,006	19,530,953	15,590,199	16,435,583

Public Hearing will be held on June 14, 2017 at 6:30 PM at the School District Office. Jefferson Joint School District #251, 3850 East 300 North, Rigby, ID 83442.

A copy of the School District Budget is available for public inspection at the District's Administrative Office

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 and accounts for 66.5% of the entire 2017-18 district budget.

Revenue: Taxes = 2.2%, Local = .3%, State = 97.3%, Federal = 0.0%, Transfer in = .2%

Expenditures: Salary = 62.0%, Benefits = 21.6%, Services = 8.3%, Supplies = 6.5%, Equipment = 0.0%, Insurance = .6%, and Transfers out = 1.0%

Jefferson School District 251									
General Fund Balance Projection Model									
		Audited	Audited	Audited	Audited	Audited	Audited	Projected	Budget
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
1.	Beginning Balance	2,731,951	3,469,193	2,520,038	2,018,399	1,895,367	2,628,171	2,865,603	2,707,672
2.	Local Revenue	289,535	722,775	699,199	250,718	771,700	667,958	784,851	727,000
3.	State Revenue	20,566,981	19,672,045	20,981,174	21,416,323	22,995,100	24,618,411	26,423,513	28,333,728
4.	Federal Revenue	829,415	12,256						
5.	Transfers In	61,600	86,230	58,320	61,887	62,282	60,837	69,000	72,506
6.	Total Revenue	21,747,531	20,493,306	21,738,693	21,728,928	23,829,082	25,347,206	27,277,364	29,133,234
7.	Total Available Funds	24,479,482	23,962,499	24,258,731	23,747,327	25,724,449	27,975,377	30,142,967	31,840,906
8.	Salaries	13,453,675	13,523,322	14,080,001	13,787,829	14,358,268	15,454,565	16,829,099	18,037,876
9.	Benefits	4,607,909	4,514,159	4,720,748	4,792,187	5,015,217	5,313,985	5,941,938	6,260,618
10.	Other Expenses	2,723,965	3,213,167	3,080,440	2,954,124	3,411,608	4,037,275	4,366,258	4,532,739
11.	Transfers Out	224,740	191,812	359,147	317,819	311,180	303,949	298,000	302,000
12.	Liquidation of PY enc								
13.	Budget additions								
14.	Budget reductions								
15.	Total Expenses	21,010,289	21,442,461	22,240,336	21,851,960	23,096,274	25,109,774	27,435,295	29,133,233
16.	Surplus/(deficit)	737,242	(949,155)	(501,643)	(123,032)	732,808	237,432	(157,931)	1
17.	Ending Fund Balance	3,469,193	2,520,038	2,018,395	1,895,367	2,628,171	2,865,603	2,707,672	2,707,673
18.	Inventory	22,031	25,827	4,018	14,157	19,319	21,675	21,675	21,675
19.	Contingency 7%	1,518,015	1,434,531	1,521,709	1,521,025	1,668,036	1,776,822	1,909,415	2,039,327
20.	Budget Carryover	100,764	48,148	35,737	215,465	819,390	612,617	486,528	486,528
21.	Next Year Budget Reserve	960,360				71,585	227,088		
22.	Total Reserves	2,601,170	1,508,506	1,561,464	1,750,646	2,578,330	2,638,202	2,417,618	2,547,530
23.	Available Balance/(deficit)	868,023	1,011,532	456,931	144,721	49,841	227,401	290,054	160,143

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

GENERAL M & O
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$2,007,572.00)	*****	(\$2,707,500.00)	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	(21,410,490.00)	(22,651,268.00)	
5	411300	Taxes - Emergency	(600,000.00)	(600,000.00)		44	431200	Transportation Support	(1,426,376.00)	(1,426,376.00)	
6	411400	Taxes - Tort	(30,000.00)	(30,000.00)		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	(2,654,426.00)	(2,952,310.00)	
10	411900	Taxes - Other				49	431900	Other State Support	(1,015,270.00)	(1,222,482.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(630,000.00)	*****	(630,000.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(5,000.00)	(5,000.00)		53	438000	Revenue in Lieu of/Tax Replacement	(81,292.00)	(81,292.00)	
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals	(5,000.00)	(5,000.00)		55	430000	TOTAL STATE	(26,587,854.00)	*****	(28,333,728.00)
17	414200	Tuition From Districts in Idaho		(500.00)		56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(15,000.00)	(20,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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	(42,000.00)	(43,500.00)		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	*****	0.00
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	0.00			73					
35	419200	Contributions/Donations	(5,000.00)	(10,000.00)		74		TOTAL REVENUES	(27,302,854.00)	*****	(29,060,728.00)
36	419300	Transportation Fees	(13,000.00)	(13,000.00)		75					
37	419900	Other Local	0.00			76	460000	TRANSFERS IN	(72,419.00)	(72,506.00)	(72,506.00)
38		TOTAL OTHER LOCAL	(85,000.00)	*****	(97,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(715,000.00)	*****	(727,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$29,382,845.00)	*****	(\$31,840,734.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

GENERAL M & O FUND

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$7,674,935.00	\$7,841,905.00	\$5,335,006.00	\$1,904,337.00	\$13,214.00	\$589,348.00				
2	515	Secondary School Program	\$7,867,940.00	8,709,161.00	6,085,858.00	2,085,745.00	30,500.00	507,058.00				
3	517	Alternative School Program	\$533,610.00	553,628.00	397,134.00	124,647.00	72.00	31,775.00				
4	519	Vocational-Technical Program	\$0.00	0.00								
5	521	Special Education Program	\$1,268,030.00	1,319,118.00	988,947.00	329,991.00	180.00					
6	522	Special Education Preschool Program	\$0.00	0.00								
7	524	Gifted & Talented Program	\$53,094.00	64,453.00	44,608.00	9,253.00	8,292.00	2,300.00				
8	531	Interscholastic Program	\$198,638.00	211,684.00	183,361.00	26,787.00	36.00				1,500.00	
9	532	School Activity Program	\$0.00	0.00								
10	541	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												
14	500	TOTAL INSTRUCTION	\$17,596,247.00	\$18,699,949.00	\$13,034,914.00	\$4,480,760.00	\$52,294.00	\$1,130,481.00	\$0.00	\$0.00	\$1,500.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	609,107.00	625,208.00	459,157.00	164,943.00	108.00	1,000.00				
17	616	Special Education Support Services Pro	300,697.00	359,201.00	265,003.00	94,126.00	72.00					
18												
19	621	Instruction Improvement Program	179,700.00	176,852.00	20,000.00	4,352.00	100,000.00	52,500.00				
20	622	Educational Media Program	50,817.00	63,535.00	52,834.00	10,701.00						
21	623	Instruction-Related Technology Program	354,946.00	397,646.00	299,448.00	95,126.00	3,072.00					
22	631	Board of Education Program	36,500.00	36,500.00			36,000.00	500.00				
23	632	District Administration Program	1,119,553.00	1,171,882.00	627,373.00	251,852.00	258,200.00	34,457.00				
24												
25	641	School Administration Program	1,674,285.00	1,760,812.00	1,305,028.00	455,484.00	300.00					
26												
27	651	Business Operation Program	0.00	0.00								
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Pro	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	2,214,771.00	2,186,514.00	552,083.00	230,712.00	1,121,662.00	105,000.00			177,057.00	
31	663	Maintenance - Non Student Occupied	224,528.00	167,500.00			157,500.00	10,000.00				
32	664	Maintenance - Student Occupied Bldgs	818,201.00	1,047,370.00	336,565.00	130,805.00	425,000.00	155,000.00				
33	665	Maintenance - Grounds	121,983.00	133,630.00	23,181.00	8,449.00	70,000.00	32,000.00				
34	667	Security Program	95,000.00	95,000.00			95,000.00					
35												
36	681	Pupil - To School Trans. Program	1,670,795.00	1,757,195.00	1,003,496.00	346,899.00	78,900.00	327,800.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	57,581.00	54,922.00	7,144.00	2,083.00	12,680.00	23,000.00	10,000.00		15.00	
Subtotal (carried over to page b)			9,528,464.00	10,033,767.00	4,951,312.00	1,795,532.00	2,358,494.00	741,257.00	10,000.00	0.00	177,172.00	0.00

S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

GENERAL M & O FUND

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$25,475.00	\$26,913.00	\$22,301.00	\$4,612.00						
40												
41	600	TOTAL SUPPORT SERVICES	\$9,553,939.00	\$10,060,680.00	\$4,973,613.00	\$1,800,144.00	\$2,358,494.00	\$741,257.00	\$10,000.00	\$0.00	\$177,172.00	\$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	302,000.00	302,000.00								302,000.00
59												
60	900	TOTAL OTHER SERVICES	\$302,000.00	\$302,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$27,452,186.00	\$29,062,629.00	\$18,008,527.00	\$6,280,904.00	\$2,410,788.00	\$1,871,738.00	\$10,000.00	\$0.00	\$178,672.00	\$302,000.00
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)	1,372,609.00	1,453,131.00	(Applies to General Fund only)							
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$28,824,795.00	\$30,515,760.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(2,007,572.00)	(2,707,500.00)	BUDGET SUMMARY: The total on line 76 must equal the total on line 80. Total Revenue and Appropriations must Balance to 0							
75		Revenues + Transfers In	(27,375,273.00)	(29,133,234.00)								
76		TOTAL REVENUE (lines 74 + 75)	(29,382,845.00)	(31,840,734.00)								
77												
78		Total Appropriation	28,824,795.00	30,515,760.00								
79		Unappropriated Balance	558,050.00	1,324,974.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$29,382,845.00	\$31,840,734.00								

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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 = 24.6%, Transfer in from General Fund = 75.4%

Expenditures: Services = 55.8%, Supplies = 44.2%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

**SPECIAL LOCAL
230 THROUGH 239**

FUND NAME: ERATE

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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	*****	0.00
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	(4,500.00)	(4,000.00)		74		TOTAL REVENUES	(49,500.00)	*****	(49,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local	(45,000.00)	(45,000.00)		76	460000	TRANSFERS IN	(150,000.00)	(150,000.00)	(150,000.00)
38		TOTAL OTHER LOCAL	(49,500.00)	*****	(49,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(49,500.00)	*****	(49,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$199,500.00)	*****	(\$199,000.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

**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	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
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	199,500.00	199,000.00			111,000.00	88,000.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

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Subtotal (carried over to page b)199,500.00199,000.000.000.00111,000.0088,000.000.000.000.000.00

S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

**SPECIAL LOCAL
230 THROUGH 239**

**FUND NAME: ERATE
FUND NO: 232**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$199,500.00	\$199,000.00	\$0.00	\$0.00	\$111,000.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
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)	\$199,500.00	\$199,000.00	\$0.00	\$0.00	\$111,000.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(199,500.00)	(199,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(199,500.00)	(199,000.00)								
77												
78		Total Appropriation	199,500.00	199,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$199,500.00	\$199,000.00								

BUDGET SUMMARY:

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

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 = 54.5%, State = 45.5%

Expenditures: Salary = 58.3%, Benefits = 12.0%, Services = 4.4%, Supplies = 10.8%, Equipment = 14.6%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

DRIVERS EDUCATION**FUND NO: 241**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$12,487.00)	*****	(\$13,662.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(30,000.00)	(25,000.00)	
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	(33,000.00)	(30,000.00)		55	430000	TOTAL STATE	(30,000.00)	*****	(25,000.00)
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				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	*****	0.00
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	(63,000.00)	*****	(55,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(33,000.00)	*****	(30,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(33,000.00)	*****	(30,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$75,487.00)	*****	(\$68,662.00)

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**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

DRIVERS EDUCATION

FUND NO: 241

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
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	75,487.00	68,662.00	40,000.00	8,248.00	3,000.00	7,414.00	10,000.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$75,487.00	\$68,662.00	\$40,000.00	\$8,248.00	\$3,000.00	\$7,414.00	\$10,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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)	\$75,487.00	\$68,662.00	\$40,000.00	\$8,248.00	\$3,000.00	\$7,414.00	\$10,000.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69							58.3%	12.0%	4.4%	10.8%	14.6%	
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(12,487.00)	(13,662.00)								
75		Revenues + Transfers In	(63,000.00)	(55,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(75,487.00)	(68,662.00)								
77												
78		Total Appropriation	75,487.00	68,662.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$75,487.00	\$68,662.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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 = 40.8%, Benefits = 7.9%, Services = 9.7%,
Supplies = 41.6%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

STATE PROFESSIONAL TECHNICALFUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year Budget	Proposed	Budget
				Line Amounts	Totals					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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	(118,125.00)	(122,502.00)	
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	(118,125.00)	*****	(122,502.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	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	*****	0.00
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	(118,125.00)	*****	(122,502.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$118,125.00)		(\$122,502.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

STATE PROFESSIONAL TECHNICAL

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	118,125.00	122,502.00	49,988.00	9,665.00	11,850.00	50,999.00				
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	\$118,125.00	\$122,502.00	\$49,988.00	\$9,665.00	\$11,850.00	\$50,999.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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 (Lines 14+41+48+53+60)	\$118,125.00	\$122,502.00	\$49,988.00	\$9,665.00	\$11,850.00	\$50,999.00	\$0.00	\$0.00	\$0.00	\$0.00
63												
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(118,125.00)	(122,502.00)								
76		TOTAL REVENUE (lines 74 + 75)	(118,125.00)	(122,502.00)								
77												
78		Total Appropriation	118,125.00	122,502.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$118,125.00	\$122,502.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Fund 245: State Technology

This fund is used for instructional technology funded by legislative appropriations (base amount of \$26,000 + \$75 per mid-term ADA).

Revenue: State = 100.0%

Expenditures: Services = 100.0%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TECHNOLOGY - STATE

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	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	(342,000.00)	(431,000.00)	
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	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	(342,000.00)	*****	(431,000.00)
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				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	*****	0.00
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	(342,000.00)	*****	(431,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(342,000.00)	*****	(431,000.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

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
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
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	52,000.00	55,931.00			55,931.00					
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	290,000.00	375,069.00			375,069.00					
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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								
		Subtotal (carried over to page b)	342,000.00	431,000.00	0.00	0.00	431,000.00	0.00	0.00	0.00	0.00	0.00

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**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$342,000.00	\$431,000.00	\$0.00	\$0.00	\$431,000.00	\$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	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)	\$342,000.00	\$431,000.00	\$0.00	\$0.00	\$431,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(342,000.00)	(431,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(342,000.00)	(431,000.00)								
77												
78		Total Appropriation	342,000.00	431,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$342,000.00	\$431,000.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Fund 246: State Substance Abuse Prevention

This program is aimed at providing a disciplined and safe learning environment.

Revenue: State (Tobacco Tax Distribution) = 100.0%

Expenditures: Services (School Resource Officers) = 100.0%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	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	(72,200.00)	(72,200.00)	
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	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	(72,200.00)	*****	(72,200.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	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	*****	0.00
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	(72,200.00)	*****	(72,200.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$72,200.00)	*****	(\$72,200.00)

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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	72,200.00	72,200.00			72,200.00					
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								
Subtotal (carried over to page b)			72,200.00	72,200.00	0.00	0.00	72,200.00	0.00	0.00	0.00	0.00	0.00

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$72,200.00	\$72,200.00	\$0.00	\$0.00	\$72,200.00	\$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)	\$72,200.00	\$72,200.00	\$0.00	\$0.00	\$72,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(72,200.00)	(72,200.00)								
76		TOTAL REVENUE (lines 74 + 75)	(72,200.00)	(72,200.00)								
77												
78		Total Appropriation	72,200.00	72,200.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$72,200.00	\$72,200.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must 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 reduces school lunch in the school.

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 71.7%, Benefits = 21.1%, Services = 1.1%, Supplies = 3.8%, Transfers = 2.3%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	445100	Title I - ESEA	(795,869.00)	(704,878.00)	
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	(795,869.00)	*****	(704,878.00)
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	(795,869.00)	*****	(704,878.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(795,869.00)	*****	(\$704,878.00)

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$431,231.00	\$420,967.00	\$320,511.00	\$95,956.00		\$4,500.00				
2	515	Secondary School Program	185,734.00	115,115.00	85,500.00	22,615.00		7,000.00				
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	7,715.00	6,300.00				6,300.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$624,680.00	\$542,382.00	\$406,011.00	\$118,571.00	\$0.00	\$17,800.00	\$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	154,219.00	44,009.00	14,355.00	12,916.00	8,000.00	8,738.00				
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		102,111.00	85,000.00	17,111.00						
24												
25	641	School Administration Program		0.00								
26												
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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S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$154,219.00	\$146,120.00	\$99,355.00	\$30,027.00	\$8,000.00	\$8,738.00	\$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	16,971.00	16,376.00								16,376.00
59												
60	900	TOTAL OTHER SERVICES	\$16,971.00	\$16,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,376.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$795,870.00	\$704,878.00	\$505,366.00	\$148,598.00	\$8,000.00	\$26,538.00	\$0.00	\$0.00	\$0.00	\$16,376.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(795,870.00)	(704,878.00)								
76		TOTAL REVENUE (lines 74 + 75)	(795,870.00)	(704,878.00)								
77												
78		Total Appropriation	795,870.00	704,878.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$795,870.00	\$704,878.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must 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 = 61.9%, Benefits = 28.4%, Services = 1.8%,
Supplies = 7.9%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	445100	Title I - ESEA	(19,537.00)	(12,695.00)	
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	(19,537.00)	*****	(12,695.00)
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	(19,537.00)	*****	(12,695.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(19,537.00)	*****	(12,695.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
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	19,162.00	12,695.00	7,861.00	3,600.00	234.00	1,000.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$19,162.00	\$12,695.00	\$7,861.00	\$3,600.00	\$234.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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	375.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$375.00	\$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)	\$19,537.00	\$12,695.00	\$7,861.00	\$3,600.00	\$234.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(19,537.00)	(12,695.00)								
76		TOTAL REVENUE (lines 74 + 75)	(19,537.00)	(12,695.00)								
77												
78		Total Appropriation	19,537.00	12,695.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$19,537.00	\$12,695.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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 = 55.1%, Benefits = 15.2%, Services = 22.7%, Supplies = 4.8%, Transfers = 2.1%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

IDEA Part B (SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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)	(828,459.00)	(837,984.00)	
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	(828,459.00)	*****	(837,984.00)
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	(828,459.00)	*****	(837,984.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(828,459.00)	*****	(837,984.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

IDEA Part B (SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

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Subtotal (carried over to page b)	228,209.00	311,625.00	102,049.00	29,576.00	180,000.00	0.00	0.00	0.00	0.00	0.00
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S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$228,209.00	\$311,625.00	\$102,049.00	\$29,576.00	\$180,000.00	\$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	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	18,000.00	18,000.00								18,000.00
59												
60	900	TOTAL OTHER SERVICES	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$828,459.00	\$837,984.00	\$462,030.00	\$127,705.00	\$190,000.00	\$40,249.00	\$0.00	\$0.00	\$0.00	\$18,000.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(828,459.00)	(837,984.00)								
76		TOTAL REVENUE (lines 74 + 75)	(828,459.00)	(837,984.00)								
77												
78		Total Appropriation	828,459.00	837,984.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$828,459.00	\$837,984.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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 pre-school 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 = 73.0%, Benefits = 25.1%, Transfers = 1.9%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

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

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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)	(27,458.00)	(27,572.00)	
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	(27,458.00)	*****	(27,572.00)
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	(27,458.00)	*****	(27,572.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$27,458.00)	*****	(\$27,572.00)

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S.D.E.

**BUDGET
EXPENDITURES**

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

July 1, 2017 - June 30, 2018

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
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	27,058.00	27,058.00	20,127.00	6,931.00						
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	\$27,058.00	\$27,058.00	\$20,127.00	\$6,931.00	\$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												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

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Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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	400.00	514.00								514.00
59												
60	900	TOTAL OTHER SERVICES	\$400.00	\$514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$514.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$27,458.00	\$27,572.00	\$20,127.00	\$6,931.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$514.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(27,458.00)	(27,572.00)								
76		TOTAL REVENUE (lines 74 + 75)	(27,458.00)	(27,572.00)								
77												
78		Total Appropriation	27,458.00	27,572.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$27,458.00	\$27,572.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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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 = .8%, Services = 12.8%,
Supplies = 82.2%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

PERKINS IV - PROFESSIONAL TECHNICAL ACTFUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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	(59,368.00)	(59,962.00)	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(59,368.00)	*****	(59,962.00)
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	(59,368.00)	*****	(59,962.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$59,368.00)	*****	(\$59,962.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

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
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	59,368.00	59,962.00	2,497.00	503.00	7,693.00	49,269.00				
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	\$59,368.00	\$59,962.00	\$2,497.00	\$503.00	\$7,693.00	\$49,269.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

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	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)	\$59,368.00	\$59,962.00	\$2,497.00	\$503.00	\$7,693.00	\$49,269.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(59,368.00)	(59,962.00)								
76		TOTAL REVENUE (lines 74 + 75)	(59,368.00)	(59,962.00)								
77												
78		Total Appropriation	59,368.00	59,962.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$59,368.00	\$59,962.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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 = 58.6%, Benefits = 17.7%, Services = 8.7%, Supplies = 13.0%, Transfers = 2.0%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget 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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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	(35,022.00)	(34,313.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(35,022.00)	*****	(34,313.00)
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	(35,022.00)	*****	(34,313.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(35,022.00)	*****	(34,313.00)

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**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$29,081.31	\$27,920.00	\$19,103.00	\$5,898.00		\$2,919.00				
2	515	Secondary School Program	425.69	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	4,842.00	2,162.00	1,000.00	162.00	1,000.00					
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$34,349.00	\$30,082.00	\$20,103.00	\$6,060.00	\$1,000.00	\$2,919.00	\$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		3,555.00			2,000.00	1,555.00				
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								
26												
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, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$3,555.00	\$0.00	\$0.00	\$2,000.00	\$1,555.00	\$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	673.00	676.00								676.00
59												
60	900	TOTAL OTHER SERVICES	\$673.00	\$676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$676.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$35,022.00	\$34,313.00	\$20,103.00	\$6,060.00	\$3,000.00	\$4,474.00	\$0.00	\$0.00	\$0.00	\$676.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(35,022.00)	(34,313.00)								
76		TOTAL REVENUE (lines 74 + 75)	(35,022.00)	(34,313.00)								
77												
78		Total Appropriation	35,022.00	34,313.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$35,022.00	\$34,313.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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 = 69.1%, Benefits = 23.4%, Services = 4.0%,
Supplies = 1.3%, Transfers = 2.2%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	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	(144,802.00)	(176,545.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(144,802.00)	*****	(176,545.00)
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	(144,802.00)	*****	(176,545.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(144,802.00)	*****	(176,545.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

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Subtotal (carried over to page b)	27,125.00	9,283.00	0.00	0.00	7,000.00	2,283.00	0.00	0.00	0.00	0.00
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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$27,125.00	\$9,283.00	\$0.00	\$0.00	\$7,000.00	\$2,283.00	\$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	3,000.00	3,940.00								3,940.00
59												
60	900	TOTAL OTHER SERVICES	\$3,000.00	\$3,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,940.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$144,802.00	\$176,545.00	\$122,024.00	\$41,298.00	\$7,000.00	\$2,283.00	\$0.00	\$0.00	\$0.00	\$3,940.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(144,802.00)	(176,545.00)								
76		TOTAL REVENUE (lines 74 + 75)	(144,802.00)	(176,545.00)								
77												
78		Total Appropriation	144,802.00	176,545.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$144,802.00	\$176,545.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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Fund 286: Medicaid Reimbursement

This fund tracks the reimbursement related to Medicaid eligible expenses.

Revenue: Indirect Unrestricted Federal Funds = 100.0%

Expenditures: Salary = 42.4%, Benefits = 12.4%, Services = 45.1%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

**SPECIAL FEDERAL PROJECT
271 THROUGH 289**

FUND NAME: MEDICAID

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					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	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: 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	(220,000.00)	(250,000.00)	
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	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	(220,000.00)	*****	(250,000.00)
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	(220,000.00)	*****	(250,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(220,000.00)	*****	(\$250,000.00)

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

SPECIAL FEDERAL PROJECT FUND NAME: MEDICAID

271 THROUGH 289

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$57,508.00	\$112,774.00	\$0.00	\$0.00	\$112,774.00	\$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)	\$220,000.00	\$250,000.00	\$106,103.00	\$31,123.00	\$112,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(220,000.00)	(250,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(220,000.00)	(250,000.00)								
77												
78		Total Appropriation	220,000.00	250,000.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$220,000.00	\$250,000.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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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, ala cart items, and catering. Reimbursements are received for student breakfast and lunch meals from the United States Department of Agriculture (USDA).

Revenue: Local = 27.1%, Federal = 70.8%, Transfers in = 2.1%

Expenditures: Salary = 27.7%, Benefits = 12.7%, Services = 3.9%, Supplies (including food) = 53.7%, Equipment = .3%, Transfers = 1.8%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

CHILD NUTRITION

FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$315,145.00)	*****	(\$408,202.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						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	(500.00)	(1,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	(452,368.00)	(412,928.00)		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	(3,000.00)	(1,000.00)		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(4,500.00)	(3,500.00)		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	(1,055,750.00)	(1,013,520.00)	
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(80,000.00)	(80,000.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,135,750.00)	*****	(1,093,520.00)
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	(1,596,118.00)	*****	(1,511,948.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(32,000.00)	(32,000.00)	(32,000.00)
38		TOTAL OTHER LOCAL	(460,368.00)	*****	(418,428.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(460,368.00)	*****	(418,428.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####	*****	(\$1,952,150.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

CHILD NUTRITION

FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

[illegible]

**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

**CHILD NUTRITION
FUND NO: 290**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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	1,745,709.00	1,815,084.00	511,550.00	234,460.00	71,324.00	992,750.00	5,000.00			
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$1,745,709.00	\$1,815,084.00	\$511,550.00	\$234,460.00	\$71,324.00	\$992,750.00	\$5,000.00	\$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	33,000.00	33,000.00								33,000.00
59												
60	900	TOTAL OTHER SERVICES	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$1,778,709.00	\$1,848,084.00	\$511,550.00	\$234,460.00	\$71,324.00	\$992,750.00	\$5,000.00	\$0.00	\$0.00	\$33,000.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(315,145.00)	(408,202.00)								
75		Revenues + Transfers In	(1,628,118.00)	(1,543,948.00)								
76		TOTAL REVENUE (lines 74 + 75)	(1,943,263.00)	(1,952,150.00)								
77												
78		Total Appropriation	1,778,709.00	1,848,084.00								
79		Unappropriated Balance	164,554.00	104,066.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$1,943,263.00	\$1,952,150.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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) = 77.9%, State (Bond Levy Equalization Program) = 22.1%

Expenditures: Debt Retirement = 100.0%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#####	*****	(\$3,269,101.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(4,232,133.00)	(4,233,306.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(4,232,133.00)	*****	(4,233,306.00)	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	(1,250,000.00)	(1,200,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(1,250,000.00)	*****	(1,200,000.00)
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	(100.00)	(300.00)		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	*****	0.00
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	(5,482,233.00)	*****	(5,433,606.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(100.00)	*****	(300.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(4,232,233.00)	*****	(4,233,606.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####	*****	(\$8,702,707.00)

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

BOND REDEMPTION & INTEREST FUND

FUND NO: 310

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
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
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, 2017 - June 30, 2018

BOND REDEMPTION & INTEREST FUND
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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		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	3,216,968.00	3,276,968.00						3,276,968.00		
56	912	Debt Services Program - Interest	1,022,925.00	1,023,387.00						1,023,387.00		
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$4,239,893.00	\$4,300,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,355.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$4,239,893.00	\$4,300,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,355.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(2,986,066.00)	(3,269,101.00)								
75		Revenues + Transfers In	(5,482,233.00)	(5,433,606.00)								
76		TOTAL REVENUE (lines 74 + 75)	(8,468,299.00)	(8,702,707.00)								
77												
78		Total Appropriation	4,239,893.00	4,300,355.00								
79		Unappropriated Balance	4,228,406.00	4,402,352.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$8,468,299.00	\$8,702,707.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Fund 420: Plant Facilities

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

Revenue: Local = 2.6%, State (Lottery) = 76.4%, Transfer In = 21.0%

Expenditures: Capital Objects = 100.0%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

PLANT FACILITIES

FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#####	*****	(\$1,623,174.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	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	(345,600.00)	(435,274.00)	
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(345,600.00)	*****	(435,274.00)
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	(3,000.00)	(5,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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	*****	0.00
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	(10,000.00)	(10,000.00)		73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(358,600.00)	*****	(450,274.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(120,000.00)	(120,000.00)	(120,000.00)
38		TOTAL OTHER LOCAL	(13,000.00)	*****	(15,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(13,000.00)	*****	(15,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####	*****	(\$2,193,448.00)

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S.D.E.

**BUDGET
EXPENDITURES**

July 1, 2017 - June 30, 2018

PLANT FACILITIES FUND

FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES			Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
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												
25	641	School Administration Program		0.00								
26												
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, 2017 - June 30, 2018

PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$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	139,000.00	140,000.00					140,000.00			
51	811	Capital Assets - NonStudent Occupied	650,000.00	650,000.00					650,000.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$789,000.00	\$790,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$790,000.00	\$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)	\$789,000.00	\$790,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$790,000.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(1,119,653.00)	(1,623,174.00)								
75		Revenues + Transfers In	(478,600.00)	(570,274.00)								
76		TOTAL REVENUE (lines 74 + 75)	(1,598,253.00)	(2,193,448.00)								
77												
78		Total Appropriation	789,000.00	790,000.00								
79		Unappropriated Balance	809,253.00	1,403,448.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$1,598,253.00	\$2,193,448.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Fund 710: Employee Premium Stabilization Trust Fund

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

Revenue: Local (employee contributions) = 100%

Expenditures: Benefits = 93.3%, Services = 6.7%

S.D.E.

**BUDGET
REVENUES**

July 1, 2017 - June 30, 2018

TRUST FUNDS

FUND NO: 710

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$456,557.00)	*****	(\$403,965.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						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	(1,000.00)	(2,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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	*****	0.00
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	(186,000.00)	*****	(186,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local	(185,000.00)	(184,000.00)		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(186,000.00)	*****	(186,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(186,000.00)	*****	(186,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$642,557.00)	*****	(\$589,965.00)

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S.D.E.

BUDGET EXPENDITURES

July 1, 2017 - June 30, 2018

TRUST FUNDS

FUND NO: 710

NOTE: Round each entry to the nearest dollar amount.

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**BUDGET
EXPENDITURES**
July 1, 2017 - June 30, 2018

TRUST FUNDS
FUND NO: 710

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$268,000.00	\$268,000.00		\$250,000.00	\$18,000.00					
40												
41	600	TOTAL SUPPORT SERVICES	\$268,000.00	\$268,000.00	\$0.00	\$250,000.00	\$18,000.00	\$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												
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)	\$268,000.00	\$268,000.00	\$0.00	\$250,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(456,557.00)	(403,965.00)								
75		Revenues + Transfers In	(186,000.00)	(186,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(642,557.00)	(589,965.00)								
77												
78		Total Appropriation	268,000.00	268,000.00								
79		Unappropriated Balance	374,557.00	321,965.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$642,557.00	\$589,965.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0



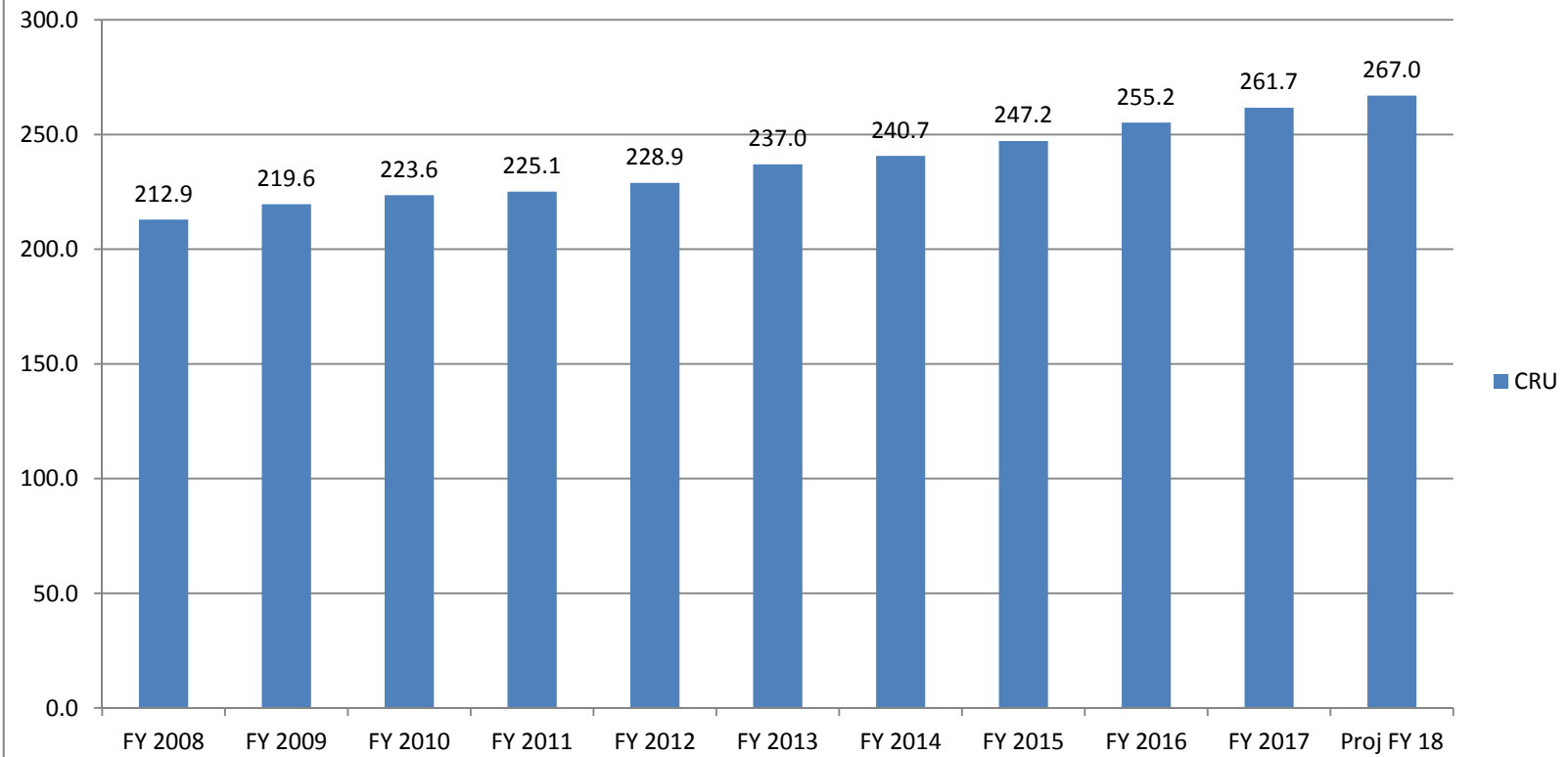
Jefferson Joint School District #251

Every Student Can Learn and Succeed

3850 East 300 North
Rigby, Idaho 83442-0150
208-745-6693

SUPPLEMENTAL BUDGET INFORMATION

February 15 Classroom Units (CRU)



**2017 - 2018 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE**

		<u>Rev Code</u>							
1	Number of Support Units - 2017 - 2018 (Best 28 Weeks ADA - Units)	265.00							
2.	State Distribution Factor - Per Unit - 2017-2018	\$ 26,748							
3.	Entitlement (line 1 x line 2)	\$ 7,088,220							
4.	Salary Apportionment: 1st Reporting Period Units (From SBA Template)	267.00							
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 25%;">Administrative Index</th> <th style="width: 25%;">Average Instructional Salary</th> <th style="width: 25%;">Average Pupil Services Salary</th> </tr> </thead> <tbody> <tr> <td>1.73152</td> <td>41,783.17</td> <td>40,225.53</td> </tr> </tbody> </table>	Administrative Index	Average Instructional Salary	Average Pupil Services Salary	1.73152	41,783.17	40,225.53	\$ 15,563,048	
Administrative Index	Average Instructional Salary	Average Pupil Services Salary							
1.73152	41,783.17	40,225.53							
5.	Estimated Base Support (line 3 + line 4)	\$ 22,651,268	431100						
6.	Add: Benefit Apportionment	\$ 2,952,310	431800						
7.	Add: Approved Border Contracts		431500						
8.	Add: Approved Exceptional Child Support		431400						
9.	Add: Approved Tuition Equivalency		431600						
10.	Add: Transportation Allowance	\$ 1,426,376	431200						
11.	Adjustments								
12.	Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)	\$ 27,029,954							
Revenue in Lieu of Taxes: <i>(n/a for District Charters)</i>									
13.	Agricultural Equipment Tax Replacement Money from State Tax Commission	\$ 38,534							
14.	Personal Property Tax Replacement Money from State Tax Commission	\$ 42,758							
	Total Revenue in Lieu of Taxes (lines 13 + 14)	81,292	438000						
*** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***									
School District Name: Jefferson School District		School District Number: 251							

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

School Year: 2017-2018

District **251 Jefferson**

Statewide Information:
Administrative Staff Index
Administrative Staff Index Cap
PERSI plus FICA Employer Rate

0.00000
1.86643
18.97%
100.00%

District Information:
Administrative Staff Index
Administrative Staff Index (adjusted for cap)
Mid-Term Support Units:
Instructional / Pupil Service Staffing Percent

1.73152
1.73152
267.00
6.5%

	Staff Allowance Ratio	Staff Allowance FTE (Units x a) b	Small District Staff Allowance < 40 units then + 0.5 FTE c < 20 units then + 0.5 FTE d		Separate Sec. School Allowance FTE e	Adjusted Staff Allowance FTE (b + c + d + e) f	Actual FTE g	Staff Allowance FTE h	Staff Index i	Base Salary j	Average Salary (i x j) k	Certified Preliminary Salary Based Apportionment (h x k) l
	a	b	c	d	e	f	g	h	i	j	k	l
Administration	0.0750	20.02500	0.00000			20.02500	17.37000	20.02500 col (f)	1.73152	35,132.00	60,831.76	1,218,156.01
Instructional	1.0210	272.60700	0.00000	0.00000	0.00000	272.60700	259.34000	272.60700			41,783.17	11,390,385.79
Pupil Service	0.0790	21.09300				21.09300	16.05000	21.09300			40,225.53	848,477.12
Subtotal Instructional and Pupil Service						293.70000	275.39000	293.70000 smaller of (f) or (g)/(1-Staff %)				
Noncertified	0.3750	100.12500				100.12500	72.00000	100.12500 col (f)		21,034.00		
TOTAL						413.85000	364.76000	413.85000				

	Noncertified Preliminary Salary Based Apportionment (h x j) m	Preliminary Salary Based Apportionment (l + m) n	Actual Salary o	Salary Based Apportionment Eligible for Benefits Smaller: n or o p	Benefit Apportionment p x 18.97% q	Virtual Allowance (Max 15%) r	Ancillary Allowance s	Salary Based Apportionment Plus Allowances t	Maximum Salary Apportionment u	Salary Based Apportionment Plus Allowances v
Administration		1,218,156.01	1,381,787.53							1,218,156.01 col (n)
Instructional		11,390,385.79 0.00	11,724,140.00			41,365.34	0.00	11,470,248.76	11,390,385.79 (f x k)	11,390,385.79 smaller: t or u
Pupil Service		848,477.12	976,729.00				0.00	851,344.83	848,477.12 (f x k)	848,477.12 smaller: t or u
Subtotal Instructional and Pupil Service		12,238,862.92	12,700,869.00			41,365.34	0.00	12,280,228.26 smaller of [(n or (o / (1-Staff%))] + r + s		
Noncertified	2,106,029.25	2,106,029.25	2,247,275.00							2,106,029.25 col (n)
TOTAL		15,563,048.17	16,329,931.53	15,563,048.17	2,952,310.24	41,365.34	0.00			15,563,048.17

2017 School District Dollar Certification of Budget Request to Board of County Commissioners L-2
(the L-2 worksheet and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

School District Name:		Jefferson School District 251			
Fund	Total Approved Budget*	Cash Forward Balance	Other revenue <i>NOT</i> shown in Column 5	Property Tax Replacement From Line 14 of L-2 Worksheet	Balance to be levied Col. 2 minus (Cols. 3+4+ 5)
1	2	3	4	5	6
Tort	30,000			30,000	-
Emergency	600,000			51,292	548,708
Bond Series 2007	1,021,975				1,021,975
Bond Series 2009	462,115				462,115
Bond Series 2010 A	1,811,477				1,811,477
Bond Series 2010 C	937,739				937,739
Column Total:	4,863,306	-	-	81,292	4,782,014
I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.					
To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.					
Business Manager			5/11/2017		
Signature of District Representative		Title:		Date:	
Bryce Bronson 3850 E 300 N Rigby, ID 83442					
Please print above: Contact Name and Mailing Address			Email Address:	bbronson@sd251.org	
Phone Number: (208) 745-6693			Fax Number: (208) 745-0848		

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

2018 School District L-2 Worksheet (attach to the L-2 form)				
District Name: Jefferson School District 251				
Computation of 3% budget increase:				
Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Forgone Amount Worksheet".	(1)			109,395
Multiply line 1 by 3%.	(2)			3,282
Solar Farm Tax not applicable in 2017.	(3)			
New Construction & Annexation allowable budget increases:				
Enter the 2017 value of district's new construction roll from each applicable county below:				
County Name		Value		
Jefferson	(A)	20,181,408		
Madison	(B)	237,539		
	(C)			
	(D)			
Total of New Construction Roll Value for the District:	(4)	20,418,947		
Enter the 2017 value of annexation from property assessed by the county.	(A)			
Enter the 2017 value of annexation from Operating Property .	(B)			
Total Annexation Value:	(5)	-		
Enter the total 2016 Hypothetical levy rate.	(6)	0.000028695		
New Construction Roll budget increase (multiply line 4 by line 6).			(7)	586
Annexation budget increase (multiply line 5 by line 6).			(8)	-
Total Tort Fund Allowable Budget (before P-tax Replacement and P-tax Substitute Funds deductions):				
Add lines 1+2+3+7+8.			(9)	113,263
Property Tax Replacement:				
Enter yearly amount of the agricultural equipment replacement money.	(10)	38,534		
Enter yearly amount of the personal property replacement money.	(11)	42,758		
Property Tax Substitute Funds List:				
Enter the Solar Farm Tax reported in column 1 of the Property Tax Substitute Funds List	(12)			
Enter the Total amount reported in column 7 of the Property Tax Substitute Funds List	(13)			
Enter the total of lines 10 thru 13: (Must match col. 5 budget total of L-2).			(14)	81,292
Tort Fund Less Property Tax Replacement:				
If the total property tax replacement, reported on line 14, is less than or equal to the amount on line 9 enter the difference here. This represents the maximum allowable property tax portion of your tort			(15)	31,971
If the total property tax replacement, reported on line 14, exceeds the amount on line 9 enter the difference here. This is the amount of property tax replacement that is to be subtracted from any other funds levying property taxes.	(16)			
The total of Column 5 of the L-2 form must equal the amount shown on line 14.				

Voter Approved Fund Tracker Attach to L-2 Form If Applicable						
District Name:						
Fund	Date of Election (If current year attach copy of Ballot)	Term of Initiative	Annual Amount Authorized by Voters	1st Calendar Year Levied		
Override Funds Available to All Districts						
2 Yr Override I.C. §63-802						
Permanent Override I.C. §63-802						
School District Funds						
Supplemental Funds						
Temporary School Supplemental I.C. §33-802(3)						
Permanent School Supplemental I.C. §33-802(5)						
Plant Facilities Transfer to Supplemental I.C. §33-804						
(Total Plant Facilities and Transfer to Supplemental can not exceed the annual Plant Facilities approved by voters.)						
COSA Funds						
COSA Funds (50% Voter Approval 10 yr)						
COSA Maintenance (2/3 Voter Approval 10 yr)						
COSA Plant Facilities (3 yrs)						
Plant Facilities Funds						
Plant Facilities (10 yrs)						
If voters approved an increase in the annual amount but did not change the term enter the						
Safe School Plant Facilities (20 yrs)						
If voters approved an increase in the annual amount but did not change the term enter the						
District Bond Fund(s) (refer to district code for specifics)						
	Bond Election Date	Bond Expiration Date	Prior Year P-Tax \$	Current Year P-Tax Reported on L-2 Col. 6	% Change (+/- 20% Explanation Required)	"Yes" = Explanation Required
Bond (1) Series 2007	9/18/2007	Sep/2027	1,194,095	1,021,975	-14%	
Bond (2) Series 2009	10/21/2009	Sep/2025	428,271	462,115	8%	
Bond (3) Series 2010 A	10/21/2009	Sep/2029	1,423,148	1,811,477	27%	YES
Bond (5) Series 2010 C	10/21/2009	Sep/2029	807,732	937,739	16%	

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

Modified 5/7/2015