

SCHOOL DISTRICT BUDGET

2018 - 2019

Jefferson Joint School District

Name of School District

251

School District Number

Jefferson and Madison

County

Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027



Jefferson Joint School District #251

Every Student Can Learn and Succeed

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

TABLE OF CONTENTS

Introductory Information

Page

Budget Format	i
Budget Certification	ii
Summary Statement	iii

General Fund

Page

Fund Summary	1
State Support Revenue	2
Fund Projection Model	3
Revenue Budget	
Expense Budget	

Other Funds

<u>Page</u>

Fund 232: Erate	7
Fund 241: Driver Education	11
Fund 243: Career-Technical Education	15
Fund 245: State Technology	19
Fund 246: Substance Abuse Prevention	23
Fund 251: Title I-A	27

Other Funds (Continued)

Page

Fund 253: Title I-C	31
Fund 257: Title VI-B-School Age	
Fund 258: Title VI-B-Pre-School	39
Fund 261: Title IV-A-Student Support	43
Fund 263: Perkins	47
Fund 270: Title III, LEP	51
Fund 271: Title II-A, Teacher Improvement	55
Fund 286: Medicaid Reimbursement	59
Fund 290: Child Nutrition	63
Fund 310: Bond Redemption & Interest	67
Fund 420: Plant Facilities	71
Fund 710: Employee Benefit Trust	75

Supplemental Information

Page

Classroom Unit History	80
M&O State Support Schedule	
Salary Based Apportionment Schedule	82
Preliminary L-2 Budget Certification	83
L-2 Worksheet	84
L-2 Fund Tracker	

THE BUDGET

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

BUDGET FORMAT

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

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

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

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

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

CODE	CONTENTS	BUDGET		
		INCLUDED*		
	GENERAL FUND			
100	General M & O	*	2018 - 201	9 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund			
230-239	Special Project (Local)	* * *	This document represents the Board of	of Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund bala	inces of available school funds for the
250-289	Special Project (Federal)	*	2018 - 2019 fiscal year. The planning, pre	eparation and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees an	nd the use of these resources will
			enable the school district to accomplish i	its goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	*		
			In compliance with Section 33-801, Ida	aho Code, and the policy of the State
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this	document has been presented at a public
410	Capital Construction Project Fund	*	hearing in the school district on June 13,	2018 and the Board of Trustees
420	Plant Facilities Fund	*	formally adopted this budget on June 13,	2018.
430	Plant Facilities Fund - School Bldg Main - Student Occupie	ed Func		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Lisa Sherick	Angie Robison
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds	*	Bryce Bronson	Jefferson Joint School District 251
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			bbronson@sd251.org	6/13/2017
			EMAIL ADDRESS	DATE
			208-745-6693	Copy on file in the Office of the
* Indicate with	an asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET ALL FUNDS Jefferson Joint School District 251													
	GENERAL M & O FUND ALL OTHER FUNDS												
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed					
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget					
REVENUES	2015-2016	2016-2017	2017-2018	2018-2019	2015-2016	2016-2017	2017-2018	2018-2019					
Beginning Balances	2,628,171	2,865,603	2,707,500	3,574,510	9,199,361	5,585,285	5,718,104	7,954,997					
Local Tax Revenue	497,296	705,038	630,000	600,000	3,640,414	5,157,094	4,233,306	4,325,733					
Other Local	170,664	322,758	97,000	181,368	583,972	992,764	698,728	725,765					
State Revenue	24,618,409	26,593,183	28,333,728	31,888,524	2,228,543	5,374,150	2,285,976	2,425,109					
Federal Revenue	-	-	-	-	3,429,716	-	3,197,469	3,446,735					
Transfers In	60,837	61,599	72,506	49,454	303,949	341,673	302,000	316,000					
Totals	\$27,975,377	\$30,548,181	31,840,734	36,293,856	19,385,955	17,450,966	16,435,583	19,194,339					
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed					
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget					
EXPENDITURES	2015-2016	2016-2017	2017-2018	2018-2019	2015-2016	2016-2017	2017-2018	2018-2019					
Salaries	15,454,565	16,612,030	18,008,527	20,545,528	1,823,093	1,651,377	1,847,649	1,935,564					
Benefits	5,313,985	5,821,320	6,280,904	6,956,829	644,639	538,414	868,191	913,872					
Purchased Services	2,129,052	2,279,160	2,410,788	2,561,518	764,928	778,919	1,047,075	824,559					
Supplies & Materials	1,725,403	1,928,852	1,871,738	2,140,305	1,470,999	1,604,874	1,262,976	1,867,329					
Capital Outlay	17,900	-	10,000	10,000	1,068,353	548,252	805,000	899,899					
Debt Retirement	-	-	-	-	7,967,821	4,238,885	4,300,355	4,293,662					
Insurance & Judgments	164,920	173,353	178,672	189,166	-	-	-	-					
Transfers Out	303,949	341,673	302,000	316,000	60,837	61,599	72,506	49,454					
Contingency/Inventory Reserve	1,798,497	1,900,947	1,453,131	1,635,967									
Unappropriated Balances	1,067,106	1,490,846	1,324,974	1,938,543	5,585,285	8,028,646	6,231,831	8,410,000					
Totals	27,975,377	\$30,548,181	31,840,734	36,293,856	19,385,955	17,450,966	16,435,583	19,194,339					

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 65.4% of the entire 2018-19 district budget.

Revenue: Taxes = 1.9%, Local = .5%, State = 97.4%, Federal = 0.0%, Transfer in = .2%

Expenditures: Salary = 62.8%, Benefits = 21.3%, Services = 7.8%, Supplies = 6.5%, Equipment = 0.0%, Insurance = .6%, and Transfers out = 1.0%

Jefferson School District 251

Estimate of General Fund State Support Revenue For 2018-2019

Entitlement (Support Units (288) x State Distribution Factor (27,481))	7,914,528.00
Salary Apportionment (Support Units = 290)	17,658,848.00
Total Base Support:	25,573,376.00
Benefit Appoirtionment	3,345,794.00
College and Career Advisors	143,500.00
Content and Curriculum	14,400.00
Continuous Improvement Training	1,000.00
Gifted and Talented	8,180.00
IT Staffing	136,800.00
Leadership Premiums	294,780.00
Limited English Proficiency	67,250.00
Literacy	298,434.00
Math and Science Teachers	70,300.00
Professional Development	261,318.00
Remedication	86,000.00
Replacement Taxes (Ag & Personal Property)	81,292.00
Tranportation Support	1,501,100.00
Total State General Fund Support:	31,883,524.00

	Jefferson School District 251												
			General Fun	d Balance Pro	jection Mode	<u>.</u>							
		Audited	Audited	Audited	Audited	Audited	Audited	Project	Budget				
		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19				
1.	Beginning Balance	3,469,193	2,520,038	2,018,399	1,895,367	2,628,171	2,865,603	3,391,793	3,574,510				
2.	Local Revenue	722,775	699,199	250,718	771,700	667,958	1,027,796	784,438	781,368				
3.	State Revenue	19,672,045	20,981,174	21,416,323	22,995,100	24,618,411	26,593,183	29,220,088	31,888,524				
4.	Federal Revenue	12,256											
5.	Transfers In	86,230	58,320	61,887	62,282	60,837	61,599	60,000	49,454				
6.	Total Revenue	20,493,306	21,738,693	21,728,928	23,829,082	25,347,206	27,682,578	30,064,526	32,719,346				
7.	Total Available Funds	23,962,499	24,258,731	23,747,327	25,724,449	27,975,377	30,548,181	33,456,319	36,293,856				
8.	Salaries	13,523,322	14,080,001	13,787,829	14,358,268	15,454,565	16,612,027	18,366,442	20,545,528				
9.	Benefits	4,514,159	4,720,748	4,792,187	5,015,217	5,313,985	5,821,321	6,464,169	6,956,829				
10.	Other Expenses	3,213,167	3,080,440	2,954,124	3,411,608	4,037,275	4,381,366	4,721,198	4,900,989				
11.	Transfers Out	191,812	359,147	317,819	311,180	303,949	341,674	330,000	316,000				
12.	Liquidation of PY enc												
13.	Budget additions												
14.	Budget reductions												
15.	Total Expenses	21,442,461	22,240,336	21,851,960	23,096,274	25,109,774	27,156,388	29,881,809	32,719,346				
16.	Surplus/(deficit)	(949,155)	(501,643)	(123,032)	732,808	237,432	526,190	182,717	-				
17.	Ending Fund Balance	2,520,038	2,018,395	1,895,367	2,628,171	2,865,603	3,391,793	3,574,510	3,574,510				
18.	Inventory	25,827	4,018	14,157	19,319	21,675	9,209	9,209	9,209				
19.	Contingency 7%	1,434,531	1,521,709	1,521,025	1,668,036	1,776,822	1,900,947	2,104,517	2,290,354				
20.	Budget Carryover	48,148	35,737	215,465	819,390	612,617	591,921	591,921	601,086				
21.	Next Year Budget Reserve				71,585	227,088							
22.	Total Reserves	1,508,506	1,561,464	1,750,646	2,578,330	2,638,202	2,502,077	2,705,647	2,900,649				
23.	Available Balance/(deficit)	1,011,532	456,931	144,721	49,841	227,401	889,716	868,864	673,861				



REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$2,707,500.00)	*****	(\$3,574,510.00)	40		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	(22,651,268.00)	(25,573,376.00)	
5	411300	Taxes - Emergency	(600,000.00)	(600,000.00)		44	431200	Transportation Support	(1,426,376.00)	(1,501,100.00)	
6	411400	Taxes - Tort	(30,000.00)			45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	(2,952,310.00)	(3,345,794.00)	
10		Taxes - Other				49		Other State Support	(1,222,482.00)	(1,386,962.00)	
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)	*****	(600,000.00)	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	(28,333,728.00)	*****	(31,888,524.00
17		Tuition From Districts in Idaho	(500.00)	(500.00)		56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(20,000.00)	(51,868.00)		59	443000	Direct Restricted Federal			
21		-				60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(43,500.00)	(49,000.00)		65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			1
33		-				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations	(10,000.00)	(45,000.00)		74		TOTAL REVENUES	(29,060,728.00)	*****	(32,669,892.00
36		Transportation Fees	(13,000.00)	(25,000.00)		75	1				
37		Other Local				76	460000	TRANSFERS IN	(72,506.00)	(49,454.00)	(49,454.00
38		TOTAL OTHER LOCAL	(97,000.00)	******	(181,368.00)	77					· · · · ·
39	410000	TOTAL LOCAL (Line 13 + 38)	,	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(727,000.00)		(781,368.00)			(Lines 1 + 74 + 76)	(\$31,840,734.00)		(\$36,293,856.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]100 R

July 1, 2018 - June 30, 2019

GENERAL M & O FUND

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

	rtouria oa	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$7,841,905.00	\$8,931,152.00	\$6,094,051.00	\$2,092,484.00	\$6,500.00	\$738,117.00	•			
2	515	Secondary School Program	\$8,709,161.00	9,905,876.00	7,044,339.00	2,332,511.00	15,440.00	513,586.00				
3	517	Alternative School Program	\$553,628.00	577,156.00	414,286.00	132,610.00	100.00	30,160.00				
4	519	Vocational-Technical Program	\$0.00	0.00								-
5	521	Special Education Program	\$1,319,118.00	1,549,797.00	1,185,801.00	363,996.00						
6	522	Special Education Preschool Program	\$0.00	0.00								
7	524	Gifted & Talented Program	\$64,453.00	62,138.00	48,393.00	9,945.00		3,800.00				
8	531	Interscholastic Program	\$211,684.00	229,189.00	195,000.00	29,939.00	250.00	2,500.00			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	\$18,699,949.00	\$21,255,308.00	\$14,981,870.00	\$4,961,485.00	\$22,290.00	\$1,288,163.00	\$0.00	\$0.00	\$1,500.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	625,208.00	675,114.00	493,306.00	179,458.00	150.00	2,200.00				
17	616	Special Education Support Services Pro	359,201.00	379,600.00	273,074.00	106,526.00						
18												
19	621	Instruction Improvement Program	176,852.00	261,437.00	24,150.00	5,164.00	159,623.00	72,500.00				
20	622	Educational Media Program	63,535.00	114,993.00	95,926.00	19,067.00						
21	623	Instruction-Related Technology Program	397,646.00	446,164.00	332,798.00	110,294.00	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	1,171,882.00	578,807.00	408,188.00	153,769.00	16,350.00	500.00				
24												
25	641	School Administration Program	1,760,812.00	1,937,163.00	1,440,229.00	496,634.00	300.00					
20												
27	651	Business Operation Program	0.00	810,909.00	344,395.00	139,164.00	267,350.00	60,000.00				
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Pro		0.00		007 000		404 500 55				
30	661	Buildings-Care Program (Custodial)	2,186,514.00	2,243,272.00	587,763.00	237,638.00		104,500.00			187,551.00	
31	663	Maintenance - Non Student Occupied	167,500.00	174,000.00			159,000.00					
32	664	Maintenance - Student Occupied Bldgs	1,047,370.00	1,251,400.00	417,991.00	158,409.00	495,000.00					
33	665	Maintenance - Grounds	133,630.00	159,405.00	29,320.00	10,085.00	85,000.00	35,000.00				
34	667	Security Program	95,000.00	96,608.00			96,608.00					
35				4 000 004	4 000 000 77	070.055		0.50 0 10 55			100.55	
36	681	Pupil - To School Trans. Program	1,757,195.00	1,906,621.00	1,088,969.00	373,255.00	87,355.00	356,942.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00	0.00		4 505 55		0.5 0.00 55	10.000		1	
38	683	General Transportation Program	54,922.00	49,454.00	5,344.00	1,505.00	7,590.00	25,000.00	10,000.00		15.00	
X:\Budget\B	Budget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]100 E1										
		Subtotal (carried over to page b)	10,033,767.00	11,121,447.00	5,541,453.00	1,990,968.00	2,539,218.00	852,142.00	10,000.00	0.00	187,666.00	0.00

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

GENERAL M & O FUND FUND NO: 100

	JUIY 1, 2018 - June 30, 2019 FUND NO: 100												
NOTE:	Round ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800	
		EXFENDITORES	FIIUITEAI	Floposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers	
39	691	Other Support Services Program	\$26,913.00	\$26,591.00	\$22,205.00	\$4,376.00	\$10.00	Materiais	Objecta	Retirement	Judgment	1101131613	
40	001		φ20,010.00	φ20,001.00	ψ22,200.00	φ+,070.00	φ10.00						
41	600	TOTAL SUPPORT SERVICES	\$10,060,680,00	\$11,148,038.00	\$5,563,658.00	\$1,995,344.00	\$2,539,228.00	\$852,142.00	\$10,000.00	\$0.00	\$187,666.00	\$0.00	
42	000		4.0,000,000,000	¢,	\$0,000,000.00	\$ 1,000,01.100	\$2,000,220.000	<i>Q</i> ODZJ I ZI OO	<i><i><i>q</i></i>.0,000.000</i>	\$0.00	\$101,000.00	\$0.00	
44	710	Child Nutrition Program		0.00									
45	720	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
49													
50	810	Capital Assets - Student Occupied		0.00									
51	811	Capital Assets - NonStudent Occupied		0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54													
55	911	Debt Services Program - Principal		0.00									
56	912	Debt Services Program - Interest		0.00									
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out	302,000.00	316,000.00								316,000.00	
59													
60	900	TOTAL OTHER SERVICES	\$302,000.00	\$316,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316,000.00	
61													
62		TOTAL EXPENDITURES	¢20.002.020.00	\$32,719,346.00	\$20 E 4E E 28 00	¢C 05C 920 00	¢0 EC1 E10 00	¢2 1 40 205 00	¢10,000,00	¢0.00	£100 100 00	£216.000.00	
63 64		(Lines 14+41+48+53+60)	\$29,062,629.00	\$32,719,340.00	\$20,545,528.00	\$6,956,829.00	\$2,561,518.00	\$2,140,305.00	\$10,000.00	\$0.00	\$189,166.00	\$316,000.00	
65	950	Contingency Reserve											
66	000	(5% of line 63) (Applies to General Fund only)	1,453,131.15	1 635 967 30	(Applies to Gene	eral Fund only							
67		(c); c : c :) (c : pp c : c :	1,100,101110	1,000,001100	(,							
68		TOTAL APPROPRIATION											
69		(Line 63 + line 66)	\$30.515.760.15	\$34,355,313.30									
70			+										
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	(2,707,500.00)	(3,574,510.00)	BUDGET SUN	IMARY							
75		Revenues + Transfers In	(29,133,234.00)		BODOLI COM								
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(32,719,346.00)									
76		TOTAL REVENUE (lines 74 + 75)	(31,840,734.00)	(36,293,856.00)	The total on	ine 76 must eq	ual the total on	line 80.					
77													
78		Total Appropriation	30,515,760.15	34,355,313.30									
79		Unappropriated Balance	1,324,973.85	1,938,542.70									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$31,840,734.00	\$36,293,856.00	Total Reven	ue and Appro	priations must	t Balance to 0					
					-	1 P. 1							

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]100 E2

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 = 13.7%, State = 4.0%, Transfer in from General Fund = 82.3%

Expenditures: Services = 60.9%, Supplies = 39.1%

BUDGET REVENUES

July 1, 2018 - June 30, 2019

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	******	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support		(7,300.00)	
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	0.00	******	(7,300.0
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		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		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.0
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		· · · · ·				72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100	Rentals				73					
35	419200	Contributions/Donations	(4,000.00)	(1,000.00)		74		TOTAL REVENUES	(49,000.00)	******	(32,300.0
36	419300	Transportation Fees				75					
37		Other Local	(45,000.00)	(24,000.00)		76	460000	TRANSFERS IN	(150,000.00)	(150,000.00)	(150,000.0
38		TOTAL OTHER LOCAL	(49,000.00)	*****	(25,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(49,000.00)		(25,000.00)			(Lines 1 + 74 + 76)	(\$199,000.00)		(\$182,300.0

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]232 R



July 1, 2018 - June 30, 2019

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 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00							g	
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		Ŭ										
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 Proc	a	0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	199,000.00	182,300.00			111,000.00	71,300.00				
22	631	Board of Education Program	·	0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Proc	J	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		Pupil - To School Trans. Program		0.00								
37		Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	Budget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]232 E1										
		Subtotal (carried over to page b)	199,000.00	182,300.00	0.00	0.00	111,000.00	71,300.00	0.00	0.00	0.00	0.00

NOTE.	Devedoe				EXPEND July 1, 2018 - J			PECIAL LOCAL 0 THROUGH 239		FUND NAME: FUND NO: 23		
Line	Code	ch entry to the nearest dollar amount. 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			* • • • • • • • • •	<u> </u>	* • • • •	* * **					^	<u> </u>
41 42	600	TOTAL SUPPORT SERVICES	\$199,000.00	\$182,300.00	\$0.00	\$0.00	\$111,000.00	\$71,300.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47				0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
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	\$0.0
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58 59	920	Transfers Out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
61	300	TOTAL OTHER DERVICES	ψ0.00	ψ0.00	φ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	φ0.00	ψ0.0
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$199,000.00	\$182,300.00	\$0.00	\$0.00	\$111,000.00	\$71,300.00	\$0.00	\$0.00	\$0.00	\$0.00
64			. ,									
65						•	•	·			·	
66												
67 68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUN							
75		Revenues + Transfers In	(199,000.00)	(182,300.00)								
						line 70 minut -						
76		TOTAL REVENUE (lines 74 + 75)	(199,000.00)	(182,300.00)	i ne total on	line /6 must e	qual the total of	on line 80.				
77												
78		Total Appropriation	199,000.00	182,300.00								
79	<u> </u>	Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$199,000.00	\$182,300.00	Total Rever	ue and Appr	opriations m	ust Balance to	0			

BUDGET

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 = 54.1%, Benefits = 11.2%, Services = 5.2%, Supplies = 11.6%, Equipment = 17.9%



REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$13,662.00)	*****	(\$22,600.00)	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	(25,000.00)	(25,000.00)	
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals	(30,000.00)	(30,000.00)		55	430000	TOTAL STATE	(25,000.00)	*****	(25,000.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(55,000.00)	*****	(55,000.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(30,000.00)	*****	(30,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
i			(30,000.00)		(30,000.00)			(Lines 1 + 74 + 76)	(\$68,662.00)		(\$77,600.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]241 R

DRIVERS EDUCATION FUND NO: 241

July 1, 2018 - June 30, 2019

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
							Purchased	Supplies	Capital	Debt	Insurance-	ļ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2		Secondary School Program	68,662.00	77,600.00	42,000.00	8,701.00	4,000.00	9,000.00	13,899.00			<u> </u>
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								<u> </u>
10	541	Summer School Program		0.00								<u> </u>
11	542	Adult School Program		0.00								<u> </u>
12	546	Detention Center Program		0.00								
13												1
14	500	TOTAL INSTRUCTION	\$68,662.00	\$77,600.00	\$42,000.00	\$8,701.00	\$4,000.00	\$9,000.00	\$13,899.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								<u> </u>
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								<u> </u>
24												
25	641	School Administration Program		0.00								
20 27	651	Dusiness Onerstian Dream		0.00								
27	655	Business Operation Program		0.00								
28	656	Central Service Program Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
	663	Maintenance - Non Student Occupied		0.00								
31 32	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00								
32	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								l
	667			0.00								
34 35	100	Security Program		0.00								
35	681	Pupil - To School Trans. Program		0.00								
30		Pupil - To School Trans. Program		0.00								
37	683			0.00								
30	003	General Transportation Program		0.00								
X)Dude 12		Forme ViCe while a difference and Former difference double 2014 Fit										µ
X:\Budget\B	suaget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]241 E1					0.00	0.65	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

July 1, 2018 - June 30, 2019

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount.			•							
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$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
40	700	TOTAL NON-INSTRUCTION	ФО.00	\$0.00	\$0.00	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	ФО.00	\$0.00
49 50	810	Capital Assets - Student Occupied		0.00								
	810			0.00								
51 52	811	Capital Assets - NonStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	000	TOTAL CAPITAL ASSET FROGRAMS	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ 0. 00	φ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$68,662.00	\$77,600.00	\$42,000.00	\$8,701.00	\$4,000.00	\$9,000.00	\$13,899.00	\$0.00	\$0.00	\$0.00
64 00												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(13,662.00)	(22,600.00)	BUDGET SUN	IMARY:						
75		Revenues + Transfers In	(55,000.00)	(55,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(68,662.00)	(77,600.00)	The total on	line 76 must e	qual the total o	on line 80				
77			(00,002.00)	(11,000.00)		inte i e must e	4441 the total t					
78		Total Appropriation	68,662.00	77,600.00								
79		Unappropriated Balance	0.00	0.00	Trial Da				•			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$68,662.00	\$77,600.00	i otal Reven	ue and Appr	opriations mi	ust Balance to	0 0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]241 E2

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 (careertechnical education) funds can only be used by certified CTE teachers for an approved CTE program.

Revenue: State = 100.0%

Expenditures: Salary = 38.0%, Benefits = 7.6%, Services = 12.3%, Supplies = 42.1%



REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	******	l'otalo	40		Other County	Duugot	Ento / articartic	Totalo
2	020000					41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program	(122,502,00)	(128,543,00)	
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance	(,,-	(,	
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement		-	
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(122,502.00)	*****	(128,543.00)
17		Tuition From Districts in Idaho				56			(122,002.00)		(120,010100)
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		24				60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales		-		63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales		-		66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues				69	1.0000		0.00		0.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73			0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(122,502.00)	*****	(128,543.00)
36		Transportation Fees				75			(,002.00)		(.20,0.000)
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	******	0.00	77					0.00
39	410000		0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		(Lino 10 1 00)	0.00		0.00			(Lines $1 + 74 + 76$)	(\$122,502.00)		(\$128,543.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]243 R

STATE PROFESSIONAL TECHNICAL FUND NO: 243

July 1, 2018 - June 30, 2019

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

	rtound ou	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								1
3	517	Alternative School Program		0.00								l
4	519	Vocational-Technical Program	122,502.00	128,543.00	48,806.00	9,710.00	15,769.00	54,258.00				
5	521	Special Education Program		0.00								l
6	522	Special Education Preschool Program		0.00								l
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								1
10	541	Summer School Program		0.00								l
11	542	Adult School Program		0.00								l
12	546	Detention Center Program		0.00								l
13												
14	500	TOTAL INSTRUCTION	\$122,502.00	\$128,543.00	\$48,806.00	\$9,710.00	\$15,769.00	\$54,258.00	\$0.00	\$0.00	\$0.00	\$0.00
15												L
16	611	Attendance-Guidance-Health Program		0.00								l
17	616	Special Education Support Services Prog		0.00								l
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								l
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								l
24												l
25	641	School Administration Program		0.00								
20 27	651	Ducinees Operation Dragram		0.00								
27	655	Business Operation Program Central Service Program		0.00								
28	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
30	663			0.00								
31	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00								
32	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								
34 35	667	Security Program		0.00								
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - To School Trans. Program Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
30	003			0.00								
X) Durle 12		Forms\[Combined-Revenue-and-Expenditures-19.xls]243 E1										
v:/enadet/R	ouuget Fit 19/State	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
		Subiotal (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

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

NOTE	Round ea	ach entry to the nearest dollar amount.			July 1, 2016 - Ji	une 30, 2019					<u>FU</u>	<u>IND NO. 245</u>
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40			* •••••	.	* 2.22	* **	* 2.22	* •••••	.	* •••••	.	* *****
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								
44	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	100			0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49			-									
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57 58	913 920	Debt Services Program - Refunded Debt Transfers Out		0.00								
59	920			0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61					+0.00						+	
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$122,502.00	\$128,543.00	\$48,806.00	\$9,710.00	\$15,769.00	\$54,258.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
60 66												
67					-							
68					ł							
69												
70					İ							
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(122,502.00)	(128,543.00)								
76		TOTAL REVENUE (lines 74 + 75)	(122,502.00)	(128,543.00)	The total on li	ine 76 must eo	ual the total or	n line 80				
70			(122,002.00)	(120,040.00)								
78		Total Appropriation	122,502.00	128,543.00								
79		Unappropriated Balance	0.00	0.00	Total Davren	an and Arrest			0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$122,502.00	\$128,543.00	Total Reven	ue and Appro	priations mu	st balance to	U			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]243 E2

STATE PROFESSIONAL TECHNICAL FUND NO: 243

Fund 245: State Technology

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

Revenue: State = 100.0%

Expenditures: Services = 9.4% and Supplies = 90.6%



REVENUES

July 1, 2018 - June 30, 2019

TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

NOTL.	Nound ea	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duugei	******	(\$19,300.00)	40		Other County	Dudget	Line Amounts	10(813
2	020000				(\$10,000100)	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O			·	42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(431,000.00)	(598,000.00)	
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		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(431,000.00)	*****	(598,000.00)
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		Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	******	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(431,000.00)	*****	(598,000.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$431,000.00)		(\$617,300.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]245 R

July 1, 2018 - June 30, 2019

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

	Round ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								I
2	515	Secondary School Program		0.00								1
3	517	Alternative School Program		0.00								1
4	519	Vocational-Technical Program		0.00								1
5	521	Special Education Program		0.00								ĺ
6	522	Special Education Preschool Program		0.00								i
7	524	Gifted & Talented Program		0.00								i
8	531	Interscholastic Program		0.00								i
9	532	School Activity Program		0.00								i
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								ĺ
13												ĺ
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												1
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								i
18												ĺ
19	621	Instruction Improvement Program	55,931.00	57,804.00			57,804.00					i
20	622	Educational Media Program		0.00								i i
21	623	Instruction-Related Technology Program	375,069.00	559,496.00				559,496.00				
22	631	Board of Education Program		0.00								i
23	632	District Administration Program		0.00								i
24		, , , , , , , , , , , , , , , , , , ,										
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								l
28	655	Central Service Program		0.00								l
29	656	Administrative Technology Services Prog		0.00								l
30	661	Buildings-Care Program (Custodial)		0.00								l
31	663	Maintenance - Non Student Occupied		0.00								l
32	664	Maintenance - Student Occupied Bldgs		0.00								l
33	665	Maintenance - Grounds		0.00								ļ
34	667	Security Program		0.00								
35												<u> </u>
36	681	Pupil - To School Trans. Program		0.00								I
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\	Budget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]245 E1										
		Subtotal (carried over to page b)	431,000.00	617,300.00	0.00	0.00	57,804.00	559,496.00	0.00	0.00	0.00	0.00

S.D.E.

TECHNOLOGY - STATE

July 1, 2018 - June 30, 2019

TECHNOLOGY - STATE FUND NO: 245

NOTE	Bound	d each entry to the nearest dollar amount.		•	July 1, 2018 - J	une 30, 2019					<u>FU</u>	ND NO: 245
NOTE	Round	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXT ENDITORIES	Thoi Teal	rioposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39		Other Support Services Program	Daagot	\$0.00	Calanoo	Donomo	00111000	indionalo	0.0,0010		ouuginoni	Trailorere
40												
41	600	TOTAL SUPPORT SERVICES	\$431,000.00	\$617,300.00	\$0.00	\$0.00	\$57,804.00	\$559,496.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44		Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47			Aa a a	^	.	A a a a		<u> </u>	<u> </u>	Å		<u> </u>
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	010	Capital Acasta Student Occupied		0.00								
		Capital Assets - Student Occupied										
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
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	ф 0.00	<u> </u> Ф.00	\$0.00	<u> ФО.ОО</u>	<u>φ</u> 0.00	<u> </u>	\$0.00
55	911	Debt Services Program - Principal		0.00								
56		Debt Services Program - Interest		0.00								
57		Debt Services Program - Refunded Debt		0.00								
58		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)	\$431,000.00	\$617,300.00	\$0.00	\$0.00	\$57,804.00	\$559,496.00	\$0.00	\$0.00	\$0.00	\$0.00
64 00												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	(19,300.00)	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(431,000.00)	(598,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(431,000.00)	(617,300.00)	The total on li	ine 76 must ea	ual the total or	n line 80.				
77		- ((- ,)								
78		Total Appropriation	431,000.00	617,300.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$431,000.00	\$617,300.00	Total Rovers	up and Annro	priations mus	st Balance to (•			
00		IUTAL APPROPRIATION (IIIIes 78 + 79)	φ431,000.00	φ017,300.00	i otal Nevent	ue anu Appro			,			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]245 E2

Fund 246: State Substance Abuse Prevention

This program is aimed at providing a safe learning environment.

Revenue: State (Tobacco Tax Distribution) = 100.0%

Expenditures: Services (School Resource Officers) = 100.0%



July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

NOTE:		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	******	l'otalo	40		Other County	Dudgot	Line / integrite	Totalo
2	020000					41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support	(72,200.00)	(77,700.00)	
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	******	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	(72,200.00)	*****	(77,700.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69	1				
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		al also de also de also de	
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73	ļ		(70.000.00)	*****	
35		Contributions/Donations				74		TOTAL REVENUES	(72,200.00)	******	(77,700.00
36		Transportation Fees				75	100000				
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38	110000	TOTAL OTHER LOCAL	0.00	******	0.00	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		******	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(070,000,00)	******	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$72,200.00)		(\$77,700.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]246 R

SUBSTANCE ABUSE - STATE

FUND NO; 246

July 1, 2018 - June 30, 2019

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								ļ
3	517	Alternative School Program		0.00								1
4	519	Vocational-Technical Program		0.00								ļ
5	521	Special Education Program		0.00								l
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								l
8	531	Interscholastic Program		0.00								1
9	532	School Activity Program		0.00								ĺ
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												1
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	0.5.4											
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								l
32	664	Maintenance - Student Occupied Bldgs		0.00								l
33	665	Maintenance - Grounds		0.00								
34	667	Security Program	72,200.00	77,700.00			77,700.00					l
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					100000000000000000000000000000000000000			
		ļ ļ										<u> </u>
X:\Budget\E	Budget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]246 E1										
		Subtotal (carried over to page b)	72,200.00	77,700.00	0.00	0.00	77,700.00	0.00	0.00	0.00	0.00	0.00

SUBSTANCE ABUSE - STATE FUND NO: 246

July 1, 2018 - June 30, 2019

NOTE	Round ead	ch entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400	500	600 Debt	700	800	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers	
39	691	Other Support Services Program	0	\$0.00					,				
40													
41	600	TOTAL SUPPORT SERVICES	\$72,200.00	\$77,700.00	\$0.00	\$0.00	\$77,700.00	\$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					A a a a	** **	* • • •		<u> </u>	* • • • •	A a a a		
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	04.0	Conital Accesta - Chudent Occuried		0.00	-								
50	810	Capital Assets - Student Occupied		0.00									
51	811	Capital Assets - NonStudent Occupied		0.00									
52	000		# 0.00	#0.00	#0.00	* 0.00	\$0.00	\$ 0.00	* 0.00	#0.00	#0.00	\$0.00	
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	020			0.00									
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61									••••				
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$72,200.00	\$77,700.00	\$0.00	\$0.00	\$77,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
64													
60 66													
67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:							
75		Revenues + Transfers In	(72,200.00)	(77,700.00)									
76		TOTAL REVENUE (lines 74 + 75)	(72,200.00)	(77,700.00))) The total on line 76 must equal the total on line 80.								
77													
78		Total Appropriation	72,200.00	77,700.00									
79		Unappropriated Balance	0.00	0.00									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$72,200.00	\$77,700.00	Total Reven	ue and Appro	opriations mu	st Balance to	0				

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]246 E2

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

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

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 71.2%, Benefits = 20.5%, Services = 0.5%, Supplies = 6.6%, Transfers = 1.2%

BUDGET

REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	-		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	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	(704,878.00)	(775,528.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(704,878.00)	*****	(775,528.00)
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(704,878.00)	*****	(775,528.00)
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77		-			
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$704,878.00)		(\$775,528.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]251 R

FUND NO: 251

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$420,967.00	\$433,412.00	\$331,456.00	\$98,455.00		\$3,501.00				ĺ
2	515	Secondary School Program	115,115.00	131,682.00	88,600.00	23,082.00		20,000.00				ĺ
3	517	Alternative School Program		51,190.00	39,750.00	8,640.00		2,800.00				ĺ
4	519	Vocational-Technical Program		0.00								ĺ
5	521	Special Education Program		0.00								ĺ
6	522	Special Education Preschool Program		0.00								i
7	524	Gifted & Talented Program		0.00								ĺ
8	531	Interscholastic Program		0.00								ĺ
9	532	School Activity Program		0.00								i
10	541	Summer School Program		0.00								ĺ
11	542	Adult School Program	6,300.00	7,417.00				7,417.00				ĺ
12	546	Detention Center Program		0.00								í
13		-										Í
14	500	TOTAL INSTRUCTION	\$542,382.00	\$623,701.00	\$459,806.00	\$130,177.00	\$0.00	\$33,718.00	\$0.00	\$0.00	\$0.00	\$0.00
15												1
16	611	Attendance-Guidance-Health Program		0.00								í
17	616	Special Education Support Services Prog		0.00								ĺ
18												Í
19	621	Instruction Improvement Program	44,009.00	83,557.00	47,100.00	13,992.00	4,000.00	18,465.00				í
20	622	Educational Media Program		0.00								ĺ
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program	102,111.00	59,662.00	45,000.00	14,662.00						ĺ
24												í
25	641	School Administration Program		0.00								ĺ
20												
27	651	Business Operation Program		0.00								l
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30		Buildings-Care Program (Custodial)		0.00								
31		Maintenance - Non Student Occupied		0.00								l
32	664	Maintenance - Student Occupied Bldgs		0.00								l
33		Maintenance - Grounds		0.00								l
34	667	Security Program		0.00								l
35												l
36	681	Pupil - To School Trans. Program		0.00								l
37	682	Pupil - Activity Trans. Program		0.00								l
38	683	General Transportation Program		0.00								
												1

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]251 E1

NOTE: Round each entry to the nearest dollar amount.



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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800		
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers		
39	691	Other Support Services Program		\$0.00							• • • • • •			
40				·										
41	600	TOTAL SUPPORT SERVICES	\$146,120.00	\$143,219.00	\$92,100.00	\$28,654.00	\$4,000.00	\$18,465.00	\$0.00	\$0.00	\$0.00	\$0.00		
42														
44	710	Child Nutrition Program		0.00										
45	720	Community Services Program		0.00										
46	730	Enterprise Operations		0.00										
47					
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
49	0.1.0													
50	810	Capital Assets - Student Occupied		0.00										
51	811	Capital Assets - NonStudent Occupied		0.00										
52			A 0.00	.	\$ 2,22	* •••••	* •••••	.	.	A 0.00	A 2 2 2	* •••••		
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	911	Debt Services Program - Interest		0.00										
57	912	Debt Services Program - Refunded Debt		0.00										
58	920	Transfers Out	16,376.00	8,608.00								8,608.00		
59	020		10,010.00	0,000.00								0,000.00		
60	900	TOTAL OTHER SERVICES	\$16,376.00	\$8,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,608.00		
61			,											
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	\$704,878.00	\$775,528.00	\$551,906.00	\$158,831.00	\$4,000.00	\$52,183.00	\$0.00	\$0.00	\$0.00	\$8,608.00		
64 00														
66 67														
67														
69														
70														
71														
72		BUDGET SUMMARY												
73														
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMARY:								
75		Revenues + Transfers In	(704,878.00)	(775,528.00)										
76		TOTAL REVENUE (lines 74 + 75)	(704,878.00)	(775,528.00)	The total on line 76 must equal the total on line 80.									
77														
78		Total Appropriation	704,878.00	775,528.00										
79		Unappropriated Balance	0.00	0.00										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$704,878.00	\$775,528.00	Total Reven	ue and Appro	opriations mu	ist Balance to	0					

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]251 E2

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 = 54.3%, Benefits = 22.9%, Services = 8.9%, Supplies = 12.7%, Transfers = 1.2%

BUDGET

REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount

Line Code Item Budget Line Amounts Totals Line Code Item Budget Line Amounts 1 320000 Estimated Fund Balance, July 1 ************************************	Budget Totals
1 320000 Estimated Fund Balance, July 1 0 4 429000 Other County 0 2 4 411100 Taxes - General M & O 41 420000 TOTAL COUNTY 0.00 ******* 4 411200 Taxes - Supplemental 41 420000 TOTAL COUNTY 0.00 ******* 4 411200 Taxes - Supplemental 44 431200 Transportation Support 44 431200 Transportation Support <td< td=""><td>Totals</td></td<>	Totals
1 32000 Estimated Punc Balance, July 1 40 423000 Total CoUnty 0.00 3 411100 Taxes - General M & O 41 42000 Total COUNTY 0.00 4 411200 Taxes - Supplemental 41 42000 Total CoUNTY 0.00 5 411300 Taxes - Supplemental 44 431200 Transportation Support 44 4 431200 Transportation Support 44 43100 Execution Support 44 4 43100 Taxes - Tuition 44 43100 Execution Support 44 4 43100 Taxes - Tuition Taxes - Migrant 44 43100 Execution Support 44 4 43100 Taxes - Bond & Interest 44 43100 Diver Education Program 44 14 413000 Professional Technical Program 45 431400 Execution Program 44 14 413000 Function From Individuals 45 433400 Execution Program 45 14 413000 Tuition From Out of State Districts 51 430000 Cot	
2 411100 Taxes - General M & O 41 42.000 101AL COUNT 1 0.00 4 411200 Taxes - Supplemental 42 43 431100 Base Support Program 43 6 411400 Taxes - Supplemental 44 431200 Taxes - Supplemental 44 7 411500 Taxes - Scoperative 44 431200 Taxesportation Support 45 8 411600 Taxes - Scoperative 44 431200 Taxesplenal Child/SED Support 46 9 411700 Taxes - Migrant 44 431600 Environment 47 10 411900 Taxes - Nigrant 48 431800 Bonter State Support 47 11 41200 Taxes - Sond & Interest 0.00 431400 Environment 41 12 412200 Taxes - Sond & Interest 0.00 52 433000 Noter State Support 41 13 TOTAL TAXES 0.00 ****** 53 433000 Noter State Revenue 5	
4 411200 Taxes - Supplemental 411300 5 411300 Taxes - Cooperative 44 6 411400 Taxes - Tort 44 7 411500 Taxes - Cooperative 44 8 411600 Taxes - Tuition 44 9 411700 Taxes - Supplemental 44 41100 Taxes - Cooperative 44 431500 Border Tuition Support 411 9 411700 Taxes - Nigrant 44 431600 Equivalency 44 10 411900 Taxes - Souch & Interest 44 431600 Benefit Apportionment 44 11 42100 Taxes - Bond & Interest 50 432100 Driver Education Program 51 12 41200 Taxes - Bond & Interest 51 432400 Professional Technical Program 51 13 TOTAL TAXES 0.00 52 437000 Loters/Aditional State Maintenance 53 14 41300 Tuition From Diviticius in Idaho 53 438000 Trotal State Maintenance 55 16 4141	0.00
5 411300 Taxes - Emergency 44 431200 Transportation Support 1 6 411400 Taxes - Tort 45 431400 Exceptional Child/SED Support 1 7 411500 Taxes - Cooperative 46 431500 Border Tuition Support 1 8 411600 Taxes - Suprant 46 431500 Border Tuition Support 1 10 411900 Taxes - Suprant 48 431600 Border Tuition Support 1 11 412100 Taxes - Suprant 48 431600 Border Tuition Support 1 12 412500 Taxes - Suprant 1 48 431800 Border Tuition Support 1 13 TOTAL TAXES 0.00 ****** 0.00 52 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 0.00 ******* 0.00 ************************************	
6 411400 Taxes - Tort 45 431400 Exceptional Child/SED Support 66 7 411500 Taxes - Cooperative 66 431500 Border Tuition Support 67 8 411600 Taxes - Tuition 64 431500 Border Tuition Support 66 9 411700 Taxes - Migrant 64 431500 Border Tuition Support 66 10 411900 Taxes - Sond & Interest 61 431900 Driver Education Program 61 12 41200 Taxes - Bond & Interest 61 432000 Lottery/Additional State Maintenance 76 14 413000 Penalty: Delinquent Taxes 0.00 53 4330000 Cherry/Additional State Maintenance 53 15 16 414000 Tuition From Individuals 55 430000 TOTAL STATE 0.00 56 16 414200 Tuition From Districts In Idaho 55 430000 Other State Revenue 55 430000 Direct Restricted Federal 56 20 415000 Earnings on Investments 56 441000 Direct Restri	
7 411500 Taxes - Cooperative 4 8 411600 Taxes - Tuition 4 9 411700 Taxes - Migrant 4 10 411900 Taxes - Migrant 4 11 412100 Taxes - Plant Facility 4 12 412500 Taxes - Sond & Interest 5 13 TOTAL TAXES 0.00 ************************************	
8 411600 Taxes - Tuition 47 431600 Tuition Equivalency 48 431800 Benefit Apportionment 50 432100 Driver Education Program 50 43200 Lottery/Additional State Maintenance 53 438000 Driver Education Program 56 56 56 56 56 57 57 57 57 58 442000 <t< td=""><td></td></t<>	
9 411700 Taxes - Migrant 48 431800 Benefit Apportionment 44 10 411900 Taxes - Other 50 432900 Other State Support 50 11 412100 Taxes - Bond & Interest 50 432100 Diver Education Program 50 12 412500 Taxes - Bond & Interest 50 432100 Diver Education Program 50 13 TOTAL TAXES 0.00 ****** 0.00 52 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu Ot/Tax Replacement 53 438000 Other State Revenue 54 439000 Other State Revenue 55 430000 TOTAL TAXES 0.00 ************************************	
10 411900 Taxes - Other 49 431900 Other State Support 11 412100 Taxes - Bond & Interest 50 432100 Driver Education Program 51 12 412500 TAXES - Bond & Interest 51 432400 Professional Technical Program 51 13 TOTAL TAXES 0.00 ****** 0.00 52 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 0.00 52 437000 Lottery/Additional State Maintenance 15 53 438000 Revenue in Lieu of/Tax Replacementi 54 439000 Uher State Revenue 55 430000 TOTAL STATE 0.00 ****** 16 414100 Tuition From Undividuals 54 439000 Uher State Revenue 55 430000 ToTAL STATE 0.00 ************************************	
11 412100 Taxes - Plant Facility 50 432100 Driver Education Program 12 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program 51 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 55 439000 Other State Revenue 16 414100 Tuition From Districts in Idaho 55 430000 TOTAL TAXES 0.00 ****** 17 414200 Tuition From Out of State Districts 54 439000 Other State Revenue 55 430000 TotaL TAXES 0.00 ************************************	
12 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program 1 13 TOTAL TAXES 0.00 ******* 0.00 52 437000 Lottery/Additional State Maintenance 1 14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacemeni 1 16 414100 Tuition From Individuals 54 439000 Other State Revenue 1 18 414300 Tuition From Out of State Districts 1 56 1 1 20 415000 Earnings on Investments 1 58 442000 Indirect Unrestricted Federal 1 21 1	1
12 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program 1 13 TOTAL TAXES 0.00 ******* 0.00 52 437000 Lottery/Additional State Maintenance 1 14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacemeni 1 16 414100 Tuition From Individuals 54 439000 Other State Revenue 1 18 414300 Tuition From Out of State Districts 1 56 1 1 20 415000 Earnings on Investments 1 58 442000 Indirect Unrestricted Federal 1 21 1	1
14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacement 15 54 439000 Other State Revenue 55 430000 TOTAL STATE 0.00 16 414200 Tuition From Districts in Idaho 55 430000 TOTAL STATE 0.00 ****** 17 414200 Tuition From Out of State Districts 56 57 58 442000 Indirect Unrestricted Federal 59 443000 Direct Restricted Federal 59 443000 Direct Restricted Federal 59 443000 Title I - ESEA (12,695.00) (16,931 20 416200 Meal Sales: Non-reimbur. 59 443000 Title I - ESEA (12,695.00) (16,931 21 60 445100 Title I - ESEA (12,695.00) (16,931 23 416200 Meal Sales: Non-reimbur. 62 445000 Title I - ESEA (12,695.00) (16,931 25 61 445200 Title I - ESEA (12,695.00) (16,931 62 44500 63 44500 64 44500 64 44500 64	
14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacement 15 54 439000 Other State Revenue 55 430000 Other State Revenue 16 414100 Tuition From Individuals 55 430000 Other State Revenue 55 17 414200 Tuition From Districts in Idaho 56 0.00 ****** 19 58 442000 Indirect Unrestricted Federal 57 20 415000 Earnings on Investments 59 443000 Direct Restricted Federal 59 21 60 445100 Title I - ESEA (12,695.00) (16,931 23 416200 Meal Sales: Non-reimbur. 61 445200 Title I - ISEA (12,695.00) (16,931 25 62 447500 Child Nutrition Reimbursement 62 445300 Child Nutrition Reimbursement 63 445400 Adult Education 64 645500 66 445000 10EA Part B (School Age & Preschool) 66 66 445000 10EA Part B (School Age & Preschool) 66 67 448200 10Pact A	1
15 54 439000 Other State Revenue 55 430000 TOTAL STATE 0.00 ****** 17 414200 Tuition From Individuals 55 430000 Other State Revenue 56 18 414300 Tuition From Out of State Districts 57 56 57 19 50 415000 Earnings on Investments 59 443000 Direct Restricted Federal 57 21 53 416200 Meal Sales: Non-reimbur. 59 443000 Direct Restricted Federal 59 443000 Child Nutrition From Call Act 61 445100 Title VI, ESEA - Innovative Practices Program 62 445100 Addut Education 63 445400 Adut Education 63 445400 Adut Education 64 445500 Child Nutrition Reimbursement 65 445200 Eduation 66 445500 67 448200 IDEA Part B (School Age & Preschool) 66 445500 64 445500 64 445500 66 445500 66 445500 66 445500 66 445500 66 445500 66 445500 66 <td>1</td>	1
16 414100 Tuition From Individuals 0.00 17 414200 Tuition From Districts in Idaho 55 430000 TOTAL STATE 0.00 18 414300 Tuition From Out of State Districts 56 57 56 57 19 20 415000 Earnings on Investments 55 443000 Direct Restricted Federal 57 20 415000 School Food Service 59 443000 Direct Restricted Federal 59 445000 Addita State 59 443000 Direct Restricted Federal 59 443000 Direct Restricted Federal 59 443000 Direct Restricted Federal 50 445000 Addita State 53 63 445000	-
18414300Tuition From Out of State Districts191204150002112112241610023416200416200Meal Sales: Non-reimbur.2441690025126417100274172002841730029417400School Fees & Charges30417900Other Student Revenues1	0.00
18414300Tuition From Out of State Districts19120415000211211224161002341620024416900251264171002641710027417200284173002941740029417400School Fees & Charges30417900Other Student Revenues	
19 58 442000 Indirect Unrestricted Federal 1000000000000000000000000000000000000	-
20 415000 Earnings on Investments 59 443000 Direct Restricted Federal 60 21 22 416100 School Food Service 60 445100 Title I - ESEA (12,695.00) (16,931 23 416200 Meal Sales: Non-reimbur. 61 445200 Title VI, ESEA - Innovative Practices Program 62 445300 Perkins III - Vocational Technical Act 63 445400 Adult Education 64 44500 Child Nutrition Reimbursement 65 44500 IDEA Part B (School Age & Preschool) 66 445200 Title VI, EDERAL 67 448200 Impact Aid - P.L. 874 67 448200 TOTAL FEDERAL (12,695.00) ******* 30 417900 Other Student Revenues 69 69 69 59 443000 TOTAL FEDERAL 69 56	-
21 60 445100 Title I - ESEA (12,695.00) (16,931 22 416100 School Food Service 61 445200 Title I - ESEA (12,695.00) (16,931 23 416200 Meal Sales: Non-reimbur. 61 445200 Title VI, ESEA - Innovative Practices Program 62 24 416900 Other Food Sales 63 445400 Adult Education 63 445400 Adult Education 64 445500 Child Nutrition Reimbursement 65 445600 1DEA Part B (School Age & Preschool) 66 445900 Other Indirect Federal Programs 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL (12,695.00) ******* 30 417900 Other Student Revenues 69 69 69 69 69	-
22416100School Food Service23416200Meal Sales: Non-reimbur.24416900Other Food Sales256126417100Admissions/Activities26417100Admissions/Activities27417200Bookstore Sales28417300Clubs, Org. Dues, Etc.29417400School Fees & Charges30417900Other Student Revenues))
23416200Meal Sales: Non-reimbur.24416900Other Food Sales2526417100Admissions/Activities27417200Bookstore Sales28417300Clubs, Org. Dues, Etc.29417400School Fees & Charges30417900Other Student Revenues	<u> </u>
24 416900 Other Food Sales 63 445400 Adult Education 1 25 1 <td< td=""><td>-</td></td<>	-
25 64 445500 Child Nutrition Reimbursement 66 26 417100 Admissions/Activities 65 445500 Child Nutrition Reimbursement 66 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 66 28 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 68 29 417900 Other Student Revenues 69 TOTAL FEDERAL (12,695.00)	-
26 417100 Admissions/Activities 65 44500 IDEA Part B (School Age & Preschool) 66 27 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 66 28 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 68 29 417900 Other Student Revenues 69 TOTAL FEDERAL (12,695.00) *******	-
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 (12,695.00) 30 417900 Other Student Revenues 69 69 69	-
28 417300 Clubs, Org. Dues, Etc. 29 417400 School Fees & Charges 30 417900 Other Student Revenues 67 448200 Impact Aid - P.L. 874 68 440000 TOTAL FEDERAL (12,695.00) 69 69 69	-
29 417400 School Fees & Charges 68 440000 TOTAL FEDERAL (12,695.00) 30 417900 Other Student Revenues 69 69 69 68	-
30 417900 Other Student Revenues 69 69	(16,931.00
	(10,351.00
31 70 451000 Proceeds: Bonds, Capital Leases, et. al.	_
31 70 451000 Proceeds: Borlds, Capital Leases, et. al. 32 418100 Community Service 71 453000 Sale of Fixed Assets	_
	0.00
	0.00
34 419100 Rentals 73	(40.001.0)
33 419200 Contributions/Donations [12,093.00]	(16,931.00
36 419300 Transportation Fees 75 37 449999 64 75 75	
37 419900 Other Local 76 460000 TRANSFERS IN	0.00
38 TOTAL OTHER LOCAL 0.00 ****** 0.00 77	
39 410000 TOTAL LOCAL (Line 13 + 38) ******* 400000 TOTAL BALANCE + REVENUES + TRANSFERS *******	
0.00 0.00 (Lines 1 + 74 + 76) (\$12,695.00)	(\$16,931.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]253 R

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

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 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Daagot	\$0.00	Calance	201101110	00111000	indicinato	0.2300.00		eadginein	
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	12,695.00	16,713.00	9,200.00	3,883.00	1,500.00	2,130.00				
12	546	Detention Center Program		0.00								
13		-										
14	500	TOTAL INSTRUCTION	\$12,695.00	\$16,713.00	\$9,200.00	\$3,883.00	\$1,500.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.0
15				1								
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	054			0.00								
27	651	Business Operation Program		0.00								r
28	655	Central Service Program		0.00								
29	656 661	Administrative Technology Services Prog		0.00								
30		Buildings-Care Program (Custodial)										
31 32	663 664	Maintenance - Non Student Occupied		0.00								
32	665	Maintenance - Student Occupied Bldgs Maintenance - Grounds		0.00								
34 35	667	Security Program		0.00								
35 36	681	Dupil To School Tropo Drogrom		0.00								
36 37	681	Pupil - To School Trans. Program Pupil - Activity Trans. Program		0.00								
37	682											
აბ	683	General Transportation Program		0.00								
										ļ		
\Budget\E	sudget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]253 E1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

S.D.E.

 EXPENDITURES
 TIT

 July 1, 2018 - June 30, 2019
 Tit

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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 Dalut	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	700		#0.00	#0.00	* 0.00	#0.00	#0.00	#0.00	* •••••	#0.00	\$ 0.00	\$0.00
48 49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49 50	810	Capital Assets - Student Occupied		0.00								
	810											
51 52	811	Capital Assets - NonStudent Occupied		0.00								
52	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	800	TOTAL CAPITAL ASSET PROGRAMIS	\$0.00	φ0.00	\$ 0.00	ф0.00	Φ 0.00	φ0.00	φ0.00	φ0.00	φ 0.00	Φ 0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	0.00	218.00								218.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.00
61									· · ·			
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$12,695.00	\$16,931.00	\$9,200.00	\$3,883.00	\$1,500.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$218.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(12,695.00)	(16,931.00)								
76		TOTAL REVENUE (lines 74 + 75)	(12,695.00)	(16,931.00)	The total on li	ne 76 must eo	qual the total o	n line 80.				
77												
78		Total Appropriation	12,695.00	16,931.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$12,695.00	\$16,931.00	Total Revenu	le and Appro	opriations mu	st Balance to	0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]253 E2

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 = 47.9%, Benefits = 16.2%, Services = 29.3%, Supplies = 4.6%, Transfers = 2.0%



July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

NOTE.		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budaet
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duagot	******	- otalo	40		Other County	Duagot		101010
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	******	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53	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		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(837,984.00)	(901,330.00)	
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(837,984.00)	*****	(901,330.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(837,984.00)	*****	(901,330.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	******	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		******			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$837,984.00)		(\$901,330.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]257 R

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

July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400 Overalia -	500 Osmital	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	Daagot	\$0.00	Culturioo	Denente	00111000	materiale	02,0010		eadginein	
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	508,359.00	571,788.00	329,525.00	116,663.00	84,000.00	41,600.00				
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	\$508,359.00	\$571,788.00	\$329,525.00	\$116,663.00	\$84,000.00	\$41,600.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	281,625.00	281,542.00	102,042.00	29,500.00	150,000.00					
18												
19	621	Instruction Improvement Program	30,000.00	30,000.00			30,000.00					
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												1
25	641	School Administration Program		0.00								
20 27	651	Business Operation Program		0.00								
27	655	Central Service Program		0.00								
20	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	001			0.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
				0.00								
X:\Budget\B	Budget FY 19\Stat	e Forms\[Combined-Revenue-and-Expenditures-19.xls]257 E1										
		Subtotal (carried over to page b)	311,625.00	311,542.00	102,042.00	29,500.00	180,000.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

IDEA Part B (SCHOOL AGE 3-21)

NOTE: Round each entry to the nearest dollar amount.

	i touna oc	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600 Dalat	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	\$311,625.00	\$311,542.00	\$102,042.00	\$29,500.00	\$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			** • • •			<u> </u>			<u> </u>			
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	040	Consider Accords Churdent Occurried		0.00								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000	TOTAL CAPITAL ASSET PROGRAMS	\$ 0.00	#0.00	#0.00	* 0.00	\$0.00	#0.00	\$0.00	#0.00	#0.00	\$ 0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 55	911	Debt Services Program - Principal		0.00								
56	911	Debt Services Program - Interest		0.00								
57	912	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	18,000.00	18,000.00								18,000.00
59	520		10,000.00	10,000.00								10,000.00
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)	\$837,984.00	\$901,330.00	\$431,567.00	\$146,163.00	\$264,000.00	\$41,600.00	\$0.00	\$0.00	\$0.00	\$18,000.00
64												
00												
66 67												
68												
69												
70												
70												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM							
					BODGET SOM							
75		Revenues + Transfers In	(837,984.00)	(901,330.00)								
76		TOTAL REVENUE (lines 74 + 75)	(837,984.00)	(901,330.00)	The total on I	ine 76 must eo	qual the total o	n line 80.				
77												
78		Total Appropriation	837,984.00	901,330.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$837,984.00	\$901,330.00	Total Reven	ue and Annro	opriations mu	st Balance to	0			
00			φ007,30 4 .00	ψ301,000.00					•			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]257 E2

S.D.E.

FUND NO: 257

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

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

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 70.8%, Benefits = 27.4%, Transfers = 1.8%



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

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ű	*****		40	429000	Other County	Ŭ		
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(27,572.00)	(28,675.00)	
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(27,572.00)	*****	(28,675.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(27,572.00)	*****	(28,675.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$27,572.00)		(\$28,675.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]258 R

July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ŭ	\$0.00					,		Ŭ	
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program	27,058.00	28,161.00	20,300.00	7,861.00						
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	\$28,161.00	\$20,300.00	\$7,861.00	\$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								
20	054			0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	Budget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]258 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	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							Ű	
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			*		.		.	<u>.</u>
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	040	Conital Accesta Chudent Occurried		0.00								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000		* 0.00	#0.00	* 0.00	#0.00	* 0.00	* 0.00	#0.00	#0.00	#0.00	* 0.00
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 55	911	Debt Services Program - Principal		0.00								
55 56	911 912	Debt Services Program - Principal Debt Services Program - Interest		0.00								
57	912	Debt Services Program - Refunded Debt		0.00								
58	913	Transfers Out	514.00	514.00								514.00
59	320		514.00	514.00								514.00
60	900	TOTAL OTHER SERVICES	\$514.00	\$514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$514.00
61			T					+				
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$27,572.00	\$28,675.00	\$20,300.00	\$7,861.00	\$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	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(27,572.00)	(28,675.00)								
76		TOTAL REVENUE (lines 74 + 75)	(27,572.00)	(28,675.00)	The total on li	ne 76 must eo	qual the total o	n line 80.				
77												
78		Total Appropriation	27,572.00	28,675.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$27,572.00	\$28,675.00	Total Revenu	e and Appro	opriations mu	ist Balance to	0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]258 E2

Fund 261: ESSA-Student Support & Academic Enrichment

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

Revenue: Federal Funds = 100.0%

Expenditures: Salary* = 76.6%, Supplies = 23.4%

*Benefits will be paid out of the general fund.

BUDGET

REVENUES July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		******		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		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		(52,190.00)	
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	*****	(52,190.00
30	417900	Other Student Revenues				69					·
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71	453000	Sale of Fixed Assets			
33	İ	•			1	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73	İ				
35	419200	Contributions/Donations			1	74	İ	TOTAL REVENUES	0.00	*****	(52,190.00
36	419300	Transportation Fees			1	75	İ				
37		Other Local			1	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		******	
		· · · · · · · · · · · · · · · · · · ·	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		(\$52,190.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]261 R

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

	riound ou	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program		\$26,095.00	\$20,000.00			\$6,095.00				
2	515	Secondary School Program		26,095.00	20,000.00			6,095.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								ļ
6	522	Special Education Preschool Program		0.00								ļ
7	524	Gifted & Talented Program		0.00								l
8	531	Interscholastic Program		0.00								l
9	532	School Activity Program		0.00								l
10	541	Summer School Program		0.00								l
11	542	Adult School Program		0.00								l
12	546	Detention Center Program		0.00								l
13												1
14	500	TOTAL INSTRUCTION	\$0.00	\$52,190.00	\$40,000.00	\$0.00	\$0.00	\$12,190.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								l
17	616	Special Education Support Services Prog		0.00								1
18												l
19	621	Instruction Improvement Program		0.00								l
20	622	Educational Media Program		0.00								l
21	623	Instruction-Related Technology Program		0.00								l
22	631	Board of Education Program		0.00								l
23	632	District Administration Program		0.00								l
24												l
25 20	641	School Administration Program		0.00								l
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								i
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	007			0.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								[
38	683	General Transportation Program		0.00								[
	000			0.00								[
X:\Budget\B	udget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]261 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET **EXPENDITURES** July 1, 2018 - June 30, 2019

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500 Oscilal	600 Dalat	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			A0 00	.	Aa aa	* 2.22	.	* •••••	A a a a	* •••••	A A AA	.
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	00.00	00.00	¢0.00	\$0.00	00.02	\$0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	Φ 0.00	\$0.00	\$0.00	Φ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	020			0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61				· · ·								· · ·
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$52,190.00	\$40,000.00	\$0.00	\$0.00	\$12,190.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67												
68												
69						23.4%						
70						_0,0						
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	0.00	(52,190.00)								
76		TOTAL REVENUE (lines 74 + 75)	0.00	(52,190.00)	The total on li	ine 76 must eo	qual the total o	n line 80.				
77												
78		Total Appropriation	0.00	52,190.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$52,190.00	Total Revenu	ue and Appro	opriations mu	st Balance to	0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]261 E2

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 = 5.0%, Benefits = 1.0%, Services = 12.0%, Supplies = 82.0%

BUDGET

REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent 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		Perkins III - Vocational Technical Act	(59,962.00)	(56,230.00)	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		(59,962.00)	*****	(56,230.00
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(59,962.00)	*****	(56,230.00
36		Transportation Fees				75			(,=:00)		(,)
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
39	410000		0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00	1		(Lines $1 + 74 + 76$)	(\$59,962.00)		(\$56,230.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]263 R

PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

S.D.E.

July 1, 2018 - June 30, 2019

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	59,962.00	56,230.00	2,797.00	580.00	6,763.00	46,090.00				
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	\$59,962.00	\$56,230.00	\$2,797.00	\$580.00	\$6,763.00	\$46,090.00	\$0.00	\$0.00	\$0.00	\$0.00
15											Í	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00							1	
18												
19	621	Instruction Improvement Program		0.00							1	
20	622	Educational Media Program		0.00							1	
21	623	Instruction-Related Technology Program		0.00							1	
22	631	Board of Education Program		0.00							1	
23	632	District Administration Program		0.00								
24		Ĭ										
25	641	School Administration Program		0.00								
20												-
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
<:\Budget\B	udget FY 19\State	e Forms\[Combined-Revenue-and-Expenditures-19.xls]263 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

NOTE: Round each entry to the nearest dollar amount.



PERKINS IV - PROFESSIONAL TECHNICAL ACT

July 1, 2018 - June 30, 2019

FUND NO: 263

NOTE.	Deviced	and another that the manual shallow and such		•	July 1, 2018 - Ju	ine 30, 2019					<u>FU</u>	JND NO: 263
NOTE:	Round ea	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITURES	Phor rear	Proposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Duugei	\$0.00	Salaries	Denenits	Services	Iviateriais	Objects	Retirement	Judgment	TAIISIEIS
40	031	Ciner Support Services r Togram		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	000		#0.00	#0.00	* 0.00	\$0.00	#0.00	# 0.00	* 0.00	#0.00	\$0.00	# 0.00
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61 62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$59,962.00	\$56,230.00	\$2,797.00	\$580.00	\$6,763.00	\$46,090.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+46+55+60)	φ J 9,902.00	φ30,230.00	φ2,797.00	φ300.00	\$0,703.00	φ40,090.00	ψ0.00	φ0.00	φ0.00	φ0.00
07												
66												
67												
68						82.0%						
69												
70												
71		BUDGET SUMMARY										
72 73		BUDGET SUMMARY										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(59,962.00)	(56,230.00)								
76		TOTAL REVENUE (lines 74 + 75)	(59,962.00)	(56,230.00)	The total on li	ne 76 must eo	ual the total o	n line 80.				
77							-					
78		Total Appropriation	59,962.00	56,230.00								
79		Unappropriated Balance	0.00	0.00								
80					Total Boyers	io and Annes	printione mu	et Balance te	0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$59,962.00	\$56,230.00	Total Revent	ie and Appro	priations mu	st Balance to	V			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]263 E2

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

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

Revenue: Federal Funds = 100.0%

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

BUDGET

REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount

NOTE	: Round e	each entry to the nearest dollar amour									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		******		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	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		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(34,313.00)	(35,340.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	(= :,= : = : = : ;	(,)	
29		School Fees & Charges				68		TOTAL FEDERAL	(34,313.00)	*****	(35,340.00)
30		Other Student Revenues				69			(- ,)		(,,
31				1	1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service		1	1	71		Sale of Fixed Assets			
33				1	1	72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals		1	1	73			0.00		0.00
35		Contributions/Donations		1	1	74		TOTAL REVENUES	(34.313.00)	*****	(35.340.00)
36		Transportation Fees		1	1	75			(0.,0.000)		(00,0.000)
37		Other Local			1	76	460000	TRANSFERS IN			0.00
38	110000	TOTAL OTHER LOCAL	0.00	******	0.00	77	100000				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
00	10000		0.00		0.00		100000	(Lines $1 + 74 + 76$)	(\$34,313.00)		(\$35,340.00)
			0.00		0.00	1			(404,010.00)		(400,040.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]270 R

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

July 1, 2018 - June 30, 2019

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$27,920.00	\$34,929.00	\$26,789.00	\$7,522.00		\$618.00				Í
2	515	Secondary School Program		0.00								Í
3	517	Alternative School Program		0.00								ĺ
4	519	Vocational-Technical Program		0.00								ĺ
5	521	Special Education Program		0.00								Í
6	522	Special Education Preschool Program		0.00								ſ
7	524	Gifted & Talented Program		0.00								ĺ
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	2,162.00	0.00								ĺ
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$30,082.00	\$34,929.00	\$26,789.00	\$7,522.00	\$0.00	\$618.00	\$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	0.00								1
20	622	Educational Media Program		0.00								<u> </u>
21	623	Instruction-Related Technology Program		0.00								1
22	631	Board of Education Program		0.00								<u> </u>
23	632	District Administration Program		0.00								<u> </u>
24												
25	641	School Administration Program		0.00								
20	054	Dusiness Oneration Dragman		0.00								
27 28	651 655	Business Operation Program Central Service Program		0.00								
28	655	Administrative Technology Services Prog		0.00								
29 30	656	Buildings-Care Program (Custodial)		0.00								
30	663	Maintenance - Non Student Occupied		0.00								
31	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00								
32	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								i
33	667	Security Program		0.00								i
35	007			0.00								
35	681	Pupil - To School Trans. Program		0.00								
30	682	Pupil - Activity Trans. Program		0.00								
31		General Transportation Program		0.00								l
38	683											

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]270 E1

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

July 1, 2018 - June 30, 2019

NOTE	: Round ea	ch entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400	500 Oscilal	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program		\$0.00							Ŭ	
40												
41	600	TOTAL SUPPORT SERVICES	\$3,555.00	\$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	676.00	411.00								411.00
59	900	TOTAL OTHER SERVICES	\$070.00	¢ 444.00	#0.00	* 0.00	\$0.00	()	* 0.00	* 0.00	#0.00	* 444.00
60 61	900	TOTAL OTHER SERVICES	\$676.00	\$411.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$411.00
62		TOTAL EXPENDITURES										
62		(Lines 14+41+48+53+60)	\$34,313.00	\$35,340.00	\$26,789.00	\$7,522.00	\$0.00	\$618.00	\$0.00	\$0.00	\$0.00	\$411.00
64		(Lines 14+41+48+33+60)	φ3 4 ,313.00	φ33,340.00	φ20,709.00	φ1,322.00	ψ0.00	\$010.00	φ0.00	φ0.00	φ0.00	φ411.00
04												
66												
67												
68												
69												
70												
71												
72 73		BUDGET SUMMARY										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY						
75		Revenues + Transfers In	(34,313.00)	(35,340.00)	DODOLI COM							
76		TOTAL REVENUE (lines 74 + 75)	(34,313.00)	(35,340.00)	The total on li	ino 76 must or	ual the total o	n lino 90				
70		TOTAL REVENUE (IIIles 74 + 75)	(34,313.00)	(35,340.00)		ine ro musi et	qual the total o	n nne ou.				
78		Total Appropriation	34,313.00	35,340.00								
79		Unappropriated Balance	0.00	0.00	Trial Day			- Delenses	•			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$34,313.00	\$35,340.00	I otal Reven	ue and Appro	opriations mu	ist Balance to	U			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]270 E2

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 = 62.1%, Benefits = 21.2%, Services = 9.7%, Supplies = 5.8%, Transfers = 1.2%

BUDGET

REVENUES

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

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.0
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(176,545.00)	(144,820.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(176,545.00)	*****	(144,820.0
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100					73					
35	419200	Contributions/Donations	1			74		TOTAL REVENUES	(176,545.00)	*****	(144,820.0
36		Transportation Fees				75					
37	419900	Other Local	1			76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77	l				
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		. ,	0.00		0.00			(Lines 1 + 74 + 76)	(\$176,545.00)		(\$144,820.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]271 R

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	<u> </u>			_			Purchased	Supplies	Capital	Debt	Insurance-	I '
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$81,661.00	\$40,218.00	\$30,000.00	\$10,218.00						l
2	515	Secondary School Program	81,661.00	80,435.00	60,000.00	20,435.00						
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								ļ
9	532	School Activity Program		0.00								<u> </u>
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								l
13												1
14	500	TOTAL INSTRUCTION	\$163,322.00	\$120,653.00	\$90,000.00	\$30,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												l
16	611	Attendance-Guidance-Health Program		0.00								1
17	616	Special Education Support Services Prog		0.00								1
18												1
19	621	Instruction Improvement Program	9,283.00	22,464.00			14,000.00	8,464.00				1
20	622	Educational Media Program		0.00								ĺ
21	623	Instruction-Related Technology Program		0.00								1
22	631	Board of Education Program		0.00								1
23	632	District Administration Program		0.00								ĺ
24												1
25	641	School Administration Program		0.00								i
20												
27	651	Business Operation Program		0.00								l
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								l
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								l
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								I
34	667	Security Program		0.00								I
35												ļ
36	681	Pupil - To School Trans. Program		0.00								ļ
37	682	Pupil - Activity Trans. Program		0.00								ļ
38	683	General Transportation Program		0.00								ļ
												<u> </u>
X:\Budget\E	Budget FY 19\State	e Forms\[Combined-Revenue-and-Expenditures-19.xls]271 E1										
		Subtotal (carried over to page b)	9,283.00	22,464.00	0.00	0.00	14,000.00	8,464.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600 Dalu	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	\$9,283.00	\$22,464.00	\$0.00	\$0.00	\$14,000.00	\$8,464.00	\$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			2 0.00	.	A 0.00	0 0.00	A 2 2 2	A 2 2 2	A AAAA	* 0.00	A 2 2 2	A A AA
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	Consider Associate Occurring		0.00						-		
		Capital Assets - Student Occupied										
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000		¢0.00	¢0.00	¢0.00	¢0.00	#0.00	#0.00	¢0.00	¢0.00	#0.00	¢0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	911	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	3.940.00	1,703.00								1,703.00
59	020		0,010100	1,1 00100								.,
60	900	TOTAL OTHER SERVICES	\$3,940.00	\$1,703.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,703.00
61												. ,
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$176,545.00	\$144,820.00	\$90,000.00	\$30,653.00	\$14,000.00	\$8,464.00	\$0.00	\$0.00	\$0.00	\$1,703.00
64												
60 66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	(176,545.00)	(144,820.00)								
76		TOTAL REVENUE (lines 74 + 75)	(176,545.00)	(144,820.00)	The total on I	ine 76 must eo	qual the total o	n line 80.				
77												
78		Total Appropriation	176,545.00	144,820.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$176,545.00	\$144,820.00	Total Reven	ue and Appro	opriations mu	st Balance to	0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]271 E2

Fund 286: Medicaid Reimbursement

This fund tracks the reimbursement related to Medicaid eligible expenses.

Revenue: Indirect Unrestricted Federal Funds = 100.0%

Expenditures: Salary = 37.8%, Benefits = 12.4%, Services = 49.8%

S.D.E.

BUDGET REVENUES

July 1, 2018 - June 30, 2019

SPECIAL FEDERAL PROJECT 271 THROUGH 289

FUND NAME: MEDICAID FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		******		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort			İ	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			İ	49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	******	0.00	52	437000	Lottery/Additional State Maintenance			ĺ
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho			İ	56					
18	414300	Tuition From Out of State Districts			İ	57					
19					İ	58	442000	Indirect Unrestricted Federal	(250,000.00)	(355,000.00)	
20	415000	Earnings on Investments			İ	59	443000	Direct Restricted Federal			
21					İ	60	445100	Title I - ESEA			
22	416100	School Food Service			İ	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.			İ	62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales			İ	63	445400	Adult Education			
25					İ	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			İ	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			İ	66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.			İ	67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			İ	68	440000	TOTAL FEDERAL	(250,000.00)	*****	(355,000.00
30	417900	Other Student Revenues			İ	69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			† I	71		Sale of Fixed Assets			1
33					† I	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			t l	73					
35		Contributions/Donations			t	74		TOTAL REVENUES	(250,000.00)	*****	(355,000.00)
36		Transportation Fees			† I	75	1				
37	419900	Other Local			† I	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		· · · · · · · · · · · · · · · · · · ·	0.00		0.00			(Lines 1 + 74 + 76)	(\$250,000.00)		(\$355,000.00)

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]286 R

NOTE: Round each entry to the nearest dollar amount.

BUDGET EXPENDITURES

SPECIAL FEDERAL PROJECT

FUND NAME: MEDICAID FUND NO: 286

July 1, 2018 - June 30, 2019

271 THROUGH 289

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	- ·		_				Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00							ļ	
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00							ļ	
5	521	Special Education Program	137,226.00	178,316.00	134,292.00	44,012.00	12.00					
6	522	Special Education Preschool Program		0.00							Į	
7	524	Gifted & Talented Program		0.00							Į	
8	531	Interscholastic Program		0.00							Į	
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							1	
13												
14	500	TOTAL INSTRUCTION	\$137,226.00	\$178,316.00	\$134,292.00	\$44,012.00	\$12.00	\$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	112,774.00	176,684.00			176,684.00					
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							ĺ	
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00							Į]	
30	661	Buildings-Care Program (Custodial)		0.00							Į]	
31	663	Maintenance - Non Student Occupied		0.00							Į]	
32	664	Maintenance - Student Occupied Bldgs		0.00							ļ]	
33	665	Maintenance - Grounds		0.00							ļ]	
34	667	Security Program		0.00							ļ]	
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	udget FY 19\State	e Forms\[Combined-Revenue-and-Expenditures-19.xls]286 E1										
		Subtotal (carried over to page b)	112,774.00	176,684.00	0.00	0.00	176,684.00	0.00	0.00	0.00	0.00	0.00

S.D.E.	Round ea	ch entry to the nearest dollar amount.		,	BUD EXPEND July 1, 2018	-		SPECIAL FEDER 271 THRO			FUND NAME: MEDICAID FUND NO: 286		
	Nound ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800	
							Purchased	Supplies	Capital	Debt	Insurance-		
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers	
39 40	691	Other Support Services Program		\$0.00									
40	600	TOTAL SUPPORT SERVICES	\$112,774.00	\$176,684.00	\$0.00	\$0.00	\$176,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
42	000	TOTAL GOLL OKT GERVICES	ψ112,774.00	ψ170,00 4 .00	\$0.00	φ0.00	ψ170,004.00	φ0.00	ψ0.00	ψ0.00	φ0.00	φ0.00	
44	710	Child Nutrition Program		0.00									
45	720	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
49 50	810	Capital Assets - Student Occupied		0.00									
51 52	811	Capital Assets - NonStudent Occupied		0.00									
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54	000		φ0.00	φ0.00	ψ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	
55	911	Debt Services Program - Principal		0.00									
56	912	Debt Services Program - Interest		0.00									
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out		0.00									
59			^	.	* •••••	* •••••	A 0.00	* •••••	.	A A AA	0 0.00	* 2.22	
60 61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62		TOTAL EXPENDITURES						-					
63		(Lines 14+41+48+53+60)	\$250,000.00	\$355,000.00	\$134,292.00	\$44,012.00	\$176,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
64		(+,	+,	* · • · , _ • . • •	•••,••=•••	•••••						
65								· · · ·			<u>,</u>		
66 67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	0.00	0.00	BUDGET SU	MMARY:							
75		Revenues + Transfers In	(250,000.00)	(355,000.00)									
76		TOTAL REVENUE (lines 74 + 75)	(250,000.00)	(355,000.00)	The total on	line 76 must e	qual the total	on line 80.					
77							-						
78		Total Appropriation	250,000.00	355,000.00									
79		Unappropriated Balance	0.00	0.00									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$250,000.00	\$355,000.00	Total Reve	nue and Appr	opriations m	ust Balance to	0				
			<i>q</i> _00,000.00	<i>4000,000.00</i>			-priserio II						

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]286 E2

Fund 290: Child Nutrition

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

Revenue: Local = 28.6%, Federal = 69.3%, Transfers in = 2.1%

Expenditures: Salary = 28.5%, Benefits = 13.0%, Services = 3.8%, Supplies (including food) = 53.5%, Transfers = 1.2%



REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

NOTE		REVENUES	Prior Year	Deserved	Dualacet		r	REVENUES	Prior Year	Durante et al	Dudaat
1.1.4.4	O de de			Proposed		1.5.4.4	0			Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line 40	Code	Item	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1	(\$408,202.00)		(\$474,401.00)	40	429000	Other County TOTAL COUNTY	0.00	*****	0.00
	411100	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00		0.00
3		Taxes - General M & O				42	421100	Base Support Program			4
•		Taxes - Supplemental Taxes - Emergency				43		Transportation Support			4
5		Taxes - Emergency Taxes - Tort						Exceptional Child/SED Support			4
6		Taxes - Ton Taxes - Cooperative				45					4
/		Taxes - Cooperative				46 47		Border Tuition Support Tuition Equivalency			4
8		Taxes - Tullion Taxes - Migrant									4
9		Taxes - Migrant Taxes - Other				48		Benefit Apportionment			4
10						49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest	0.00	*****	0.00	51		Professional Technical Program			ł
13		TOTAL TAXES	0.00	******	0.00	52		Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			1
15						54		Other State Revenue		*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	******	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(1,000.00)			59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service	(412,928.00)	(441,353.00)		61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	(1,000.00)			62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(3,500.00)	(5,000.00)		63		Adult Education			
25						64		Child Nutrition Reimbursement	(1,013,520.00)	(980,466.00)	
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	(80,000.00)	(100,225.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			<u> </u>
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(1,093,520.00)	******	(1,080,691.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service				71	453000	Sale of Fixed Assets			1
33	İ					72	450000		0.00	******	0.00
34	419100	Rentals	1			73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(1,511,948.00)	******	(1,527,044.00
36	419300	Transportation Fees				75	1				
37		Other Local				76	460000	TRANSFERS IN	(32,000.00)	(32,000.00)	(32,000.00
38		TOTAL OTHER LOCAL	(418,428.00)	*****	(446,353.00)	77		-	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
39	410000	TOTAL LOCAL (Line 13 + 38)	, , , , , , , , , , , , , , , , , , , ,	*****	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		400000	TOTAL BALANCE + REVENUES + TRANSFERS		******	
			(418,428.00)		(446,353.00)			(Lines $1 + 74 + 76$)	#######################################		(\$2,033,445.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]290 R

CHILD NUTRITION FUND NO: 290

Julv 1. 2018 - June 30. 2019

CHILD NUTRITION

FUND NO: 290

	Pound ea	ch entry to the nearest dollar amount.		July 1, 2	2018 - June 30	, 2019					FUN	<u>ND NO: 290</u>
NOTE.	Kouna ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
			i nor rour	. opeccu		200	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	\$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								
20	054											
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	004	Durill To Ochool Trans. Draws		0.00			-					
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
1											1	

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]290 E1

0.00 Subtotal (carried over to page b)

S.D.E.

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

July 1, 2018 - June 30, 2019

CHILD NUTRITION FUND NO: 290

	Devedee				July 1, 2018 - 、	June 30, 2019					<u>FU</u>	ND NO: 290		
NOTE:		Ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800		
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers		
39	691	Other Support Services Program		\$0.00										
40				* ••••	* • • • •						* • • • •	<u> </u>		
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	740	Child Nutritien Dreenses	4.045.004.00	4 007 400 00	537.907.00	045 050 00	70 007 00	1.010.000.00						
44 45	710 720	Child Nutrition Program Community Services Program	1,815,084.00	1,867,190.00 0.00	537,907.00	245,956.00	73,327.00	1,010,000.00						
45	720	Prior Year Refunds/Receipts		0.00										
40	790			0.00										
48	700	TOTAL NON-INSTRUCTION	\$1,815,084.00	\$1,867,190.00	\$537,907.00	\$245,956.00	\$73,327.00	\$1,010,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
49			<i><i><i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i></i></i>	\$1,001,100100	<i>Q</i> OOI,OOI.OOO	<i>\</i> 2.0,000.00	\$10,021100	\$1,010,000100	\$0.00		\$0.00	\$0.00		
50	810	Capital Assets - Student Occupied		0.00										
51	811	Capital Assets - NonStudent Occupied		0.00										
52	-													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
54														
55	911	Debt Services Program - Principal		0.00										
56	912	Debt Services Program - Interest		0.00										
57	913	Debt Services Program - Refunded Debt		0.00										
58	920	Transfers Out	33,000.00	20,000.00								20,000.00		
59	000		# 00,000,00	# 00.000.00	\$0.00	\$0.00	# 0.00	#0.00		\$0.00	* 0.00	# 00.000.00		
60	900	TOTAL OTHER SERVICES	\$33,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00		
61 62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	\$1,848,084.00	\$1,887,190.00	\$537,907.00	\$245,956.00	\$73 327 00	\$1,010,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00		
64		(Lines 14141140133100)	ψ1,040,004.00	ψ1,007,100.00	φ001,001.00	φ2+0,000.00	φr0,021.00	φ1,010,000.00	φ0.00	φ0.00	φ0.00	φ20,000.00		
co														
66														
67														
68														
69														
70 71														
71		BUDGET SUMMARY												
73		BODGET GOMMANT												
74		Beginning Fund Balance	(408,202.00)	(474,401.00)	BUDGET SU									
					BUDGET SU									
75		Revenues + Transfers In	(1,543,948.00)	(1,559,044.00)										
76		TOTAL REVENUE (lines 74 + 75)	(1,952,150.00)	(2,033,445.00)	The total on	line 76 must e	qual the total	on line 80.						
77														
78		Total Appropriation	1,848,084.00	1,887,190.00										
79		Unappropriated Balance	104,066.00	146,255.00										
80		TOTAL APPROPRIATION (lines 78 + 79)		\$2,033,445.00	Total Rever	nue and Appr	opriations m	ust Balance to	0 0					
00		I OTAL AFEROFRIATION (IIIIes 76 + 79)	φ1,952,150.00	φ2,035,445.00	Total Revenue and Appropriations must Balance to 0									

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]290 E2

Fund 310: Bond Redemption and Interest

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

Revenue: Local (Taxes) = 79.1%, State (Bond Levy Equalization Program) = 20.9%

Expenditures: Debt Retirement = 100.0%

S.D.E.



BOND REDEMPTION & INTEREST

FUND NO: 310

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#######################################	*****	(\$5,333,082.00)	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			1
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			1
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			1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(4,233,306.00)	(4,325,733.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(4,233,306.00)	*****	(4,325,733.00)	52		Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinguent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	(1,200,000.00)	(1,140,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(1,200,000.00)	******	(1,140,000.00
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	(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		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
30		Other Student Revenues				69					
31	-					70	451000	Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service				71		Sale of Fixed Assets			1
33	-	Í Í				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(5,433,606.00)	*****	(5,465,733.00
36	419300	Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(300.00)	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****		1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	1
-		((4,233,606.00)		(4,325,733.00)			(Lines 1 + 74 + 76)	#############		(\$10,798,815.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]310 R

BUDGET **EXPENDITURES** July 1, 2018 - June 30, 2019

BOND REDEMPTION & INTEREST FUND FUND NO: 310

NOTE.		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00					•			
2	515	Secondary School Program		0.00								ĺ
3	517	Alternative School Program		0.00								ĺ
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												1
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								i
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								i
23	632	District Administration Program		0.00								
24												1
25	641	School Administration Program		0.00								
26	054			0.00								
27	651	Business Operation Program		0.00								l
28	655	Central Service Program		0.00								l
29	656	Administrative Technology Services Prog		0.00								l
30	661	Buildings-Care Program (Custodial)		0.00								l
31	663	Maintenance - Non Student Occupied		0.00							ļ]	l
32	664	Maintenance - Student Occupied Bldgs		0.00							ļ]	l
33	665	Maintenance - Grounds		0.00							ļ]	
34	667	Security Program		0.00								
35	004											ł
36	681	Pupil - To School Trans. Program		0.00							ļ]	l
37	682	Pupil - Activity Trans. Program		0.00							ļ]	I
38	683	General Transportation Program		0.00							ļ	l

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]310 E1

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

BUDGET EXPENDITURES July 1, 2018 - June 30, 2019

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
39	691	Other Support Services Program	, , , , , , , , , , , , , , , , , , ,	\$0.00					•		ů.	
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			.	A0 0 0	* •••••	* •••••	* •••••	A 0.00	A O 00	A0 00	0 0.00	\$ 0.00
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	010	Conital Accesta Chudent Occurried		0.00								
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000		#0.00	* 0.00	\$0.00	# 0.00	#0.00	#0.00	\$ 0.00	* 0.00	* 0.00	* 0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 55	911	Debt Services Program - Principal	3,276,968.00	3,341,968.00						3,341,968.00		
56	911	Debt Services Program - Interest	1,023,387.00	951,694.00						951,694.00		
50	912	Debt Services Program - Refunded Debt	1,023,307.00	0.00						951,094.00		
58	920	Transfers Out		0.00								
59	520			0.00								
60	900	TOTAL OTHER SERVICES	\$4,300,355.00	\$4,293,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,293,662.00	\$0.00	\$0.00
61			• .,,	• .,,	+					••,=••,••==••		
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$4,300,355.00	\$4,293,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,293,662.00	\$0.00	\$0.00
64												
00					-							
66												
67 68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(3,269,101.00)	(5,333,082.00)	BUDGET SUN							
75		Revenues + Transfers In	(5,433,606.00)	(5,465,733.00)	20202100							
76		TOTAL REVENUE (lines 74 + 75)	(8,702,707.00)	(10,798,815.00)	The total on	line 76 must e	qual the total of	on line 80.				
77				(- / / /								
78		Total Appropriation	4,300,355.00	4,293,662.00								
79		Unappropriated Balance	4,402,352.00	6,505,153.00								
80				\$10,798,815.00	Total Reven	ue and Appr	opriations m	ust Balance to	o 0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]310 E2

Fund 420: Plant Facilities

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

Revenue: Local = 2.8%, State (Lottery) = 74.9%, Transfer In = 22.3%

Expenditures: Capital Objects = 100.0%

S.D.E.

BUDGET

REVENUES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	#######################################	*****	(\$1,714,649.00)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance	(435,274.00)	(448,566.00)	
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	(435,274.00)	*****	(448,566.0
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(5,000.00)	(2,000.00)		59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.0
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33			1			72	450000	TOTAL OTHER	0.00	******	0.0
34	419100		(10,000.00)	(15,000.00)		73					
35		Contributions/Donations				74		TOTAL REVENUES	(450,274.00)	******	(465,566.0
36	419300	Transportation Fees	1			75					
37	419900	Other Local				76	460000	TRANSFERS IN	(120,000.00)	(134,000.00)	(134,000.
38		TOTAL OTHER LOCAL	(15,000.00)	*****	(17,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		******	
			(15,000.00)		(17,000.00)			(Lines 1 + 74 + 76)	#######################################		(\$2,314,215.0

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]420 R

FUND NO. 420

PLANT FACILITIES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

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

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]420 E1

PLANT FACILITIES FUND **FUND NO: 420**

July 1, 2018 - June 30, 2019

PLANT FACILITIES FUND FUND NO: 420

NOTE:	Round ea	ach entry to the nearest dollar amount.				·						
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$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	140,000.00	150,000.00					150,000.00			
51	811	Capital Assets - NonStudent Occupied	650,000.00	736,000.00					736,000.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$790,000.00	\$886,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$886,000.00	\$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				** **				* • • •	<u> </u>		* * **	<u> </u>
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	¢700.000.00	¢000.000.00	¢0.00	¢0.00	¢0.00	¢0.00	\$886,000.00	¢0.00	¢0.00	¢0.00
63 64		(Lines 14+41+48+53+60)	\$790,000.00	\$886,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$886,000.00	\$0.00	\$0.00	\$0.00
04												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(1,623,174.00)	(1,714,649.00)	BUDGET SUN	IMARY:						
75		Revenues + Transfers In	(570,274.00)	(599,566.00)								
76		TOTAL REVENUE (lines 74 + 75)	(2,193,448.00)	(2,314,215.00)	The total on	line 76 must e	qual the total of	on line 80				
70			(2,100,440.00)	(2,017,210.00)	The total off	inte i o musi e	qual the total t	on mie 00.				
78		Total Appropriation	790,000.00	886,000.00								
		••••										
79		Unappropriated Balance	1,403,448.00	1,428,215.00	Trial Da			Deles i	- 0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,193,448.00	\$2,314,215.00	I otal Reven	iue and Appr	opriations m	ust Balance t	0 U			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]420 E2

S.D.E.

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, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$403,965.00)	******	(\$390,965.00)	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		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(2,000.00)	(500.00)		59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	******	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(186,000.00)	*****	(207,412.00
36		Transportation Fees				75					
37	419900	Other Local	(184,000.00)	(206,912.00)		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(186,000.00)	*****	(207,412.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	1		(186,000.00)		(207,412.00)			(Lines 1 + 74 + 76)	(\$589,965.00)		(\$598,377.00

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]710 R

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program	Duuget	\$0.00	Galaries	Denento	00111003	Materials	00/0010	Retirement	oddginent	Transiers
2		Secondary School Program		0.00								
3		Alternative School Program		0.00								
4		Vocational-Technical Program		0.00								
5		Special Education Program		0.00								
6		Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8		Interscholastic Program		0.00								
9		School Activity Program		0.00								
10		Summer School Program		0.00								
11		Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13	010			0.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15			\$0.00	\$0.00	\$0.00	\$0.00	Q 0.00	\$0.00	\$0.00	\$0.00	\$0.00	φ υ .
16	611	Attendance-Guidance-Health Program		0.00								
17		Special Education Support Services Prog		0.00								
18	010	oposial Education Support Corrisos r rog		0.00								
19	621	Instruction Improvement Program		0.00								
20		Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22		Board of Education Program		0.00								
23		District Administration Program		0.00								
24	002	Diotrict / tarimietration / regram		0.00								
25	641	School Administration Program		0.00								
20	041	Concorr animistration riogram		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00	İ							
30		Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32		Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36		Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
		· · · ·										1
Budget\B	udget FY 19\State	Forms\[Combined-Revenue-and-Expenditures-19.xls]710 E1							-			
-		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

TRUST FUNDS FUND NO: 710

July 1, 2018 - June 30, 2019

TRUST FUNDS FUND NO: 710

NOTE	Deveelore	also and the second shallon and such			July 1, 2018 -	June 30, 2019					FU	ND NO: 710
NOTE:	Round ea	ch entry to the nearest dollar amount. EXPENDITURES		Dranaad	100	000	200	400	500	000	700	000
		EXPENDITORES	Prior Year	Proposed	100	200	300	400	500	600 Debt	700	800
Line	Carla	Europtions (Drograms	Dudaat	Dudaat	Calariaa	Denefite	Purchased Services	Supplies	Capital		Insurance-	Trevelore
Line	Code	Functions/Programs Other Support Services Program	Budget	Budget \$268.000.00	Salaries	Benefits \$250,000.00		Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program	\$268,000.00	\$268,000.00		\$250,000.00	\$18,000.00					
	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
41 42	600	TOTAL SUPPORT SERVICES	\$200,000.00	\$266,000.00	\$0.00	\$250,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$U.UU	\$U.UU
42	710	Child Nutrition Program		0.00								
44	710	Community Services Program		0.00								
46	720	Prior Year Refunds/Receipts		0.00								
47	130			0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011			0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												•
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$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 00												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(403,965.00)	(390,965.00)	BUDGET SU	MMARY:						
75		Revenues + Transfers In	(186,000.00)	(207,412.00)								
76		TOTAL REVENUE (lines 74 + 75)	(589,965.00)	(598,377.00)	The total on	line 76 must e	qual the total	on line 80.				
77							•					
78		Total Appropriation	268,000.00	268,000.00								
79		Unappropriated Balance	321,965.00	330,377.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$589,965.00	\$598,377.00	Total Reve	nue and Appr	opriations m	ust Balance to	o 0			

X:\Budget\Budget FY 19\State Forms\[Combined-Revenue-and-Expenditures-19.xls]710 E2

S.D.E.

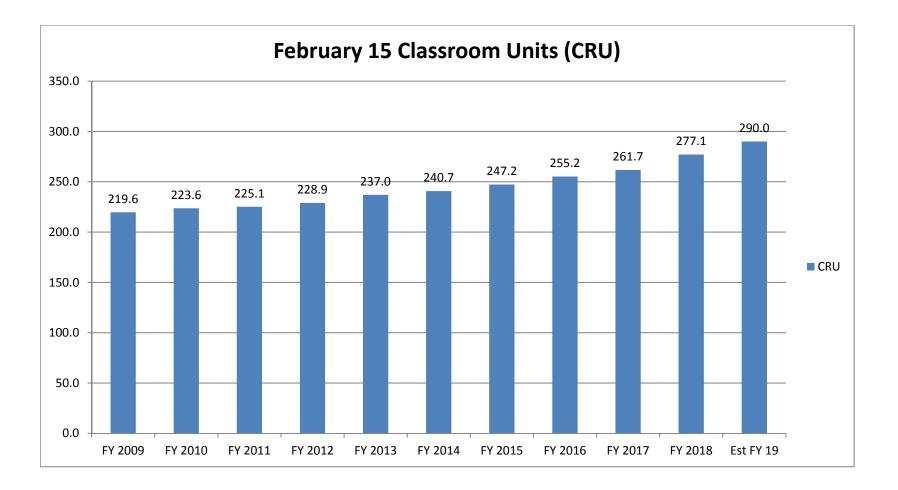


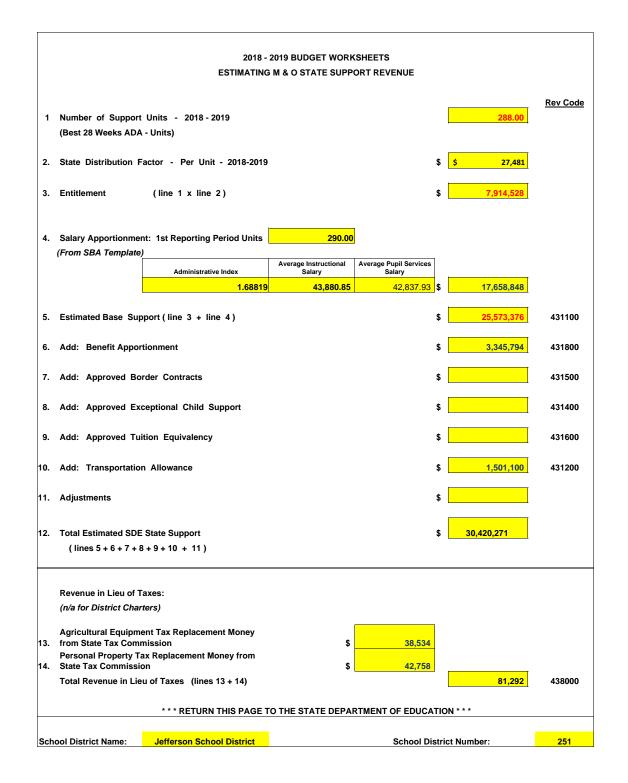
Jefferson Joint School District #251

Every Student Can Learn and Succeed

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

SUPPLEMENTAL BUDGET INFORMATION





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

School Year: 2018-2019

District 251 Jefferson School District

Statewide Informa Administrative Sta Administrative Sta PERSI plus FICA	aff Index aff Index Cap			0.00000 1.86643 18.97%	100.00%		م م N	District Information: Administrative Staff Inc Administrative Staff Inc Mid-Term Support Unit nstructional / Pupil Sel	dex (adjusted for cass:		1.68819 1.68819 290.00 5.5%	
	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District S < 40 units then + 0.5 FTE	Staff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j)	Certified Preliminary Salary Based Apportionment (h x k)
	а	b	с	d	е	f	g	h	i	j	`k″	Ì Í
Administration	0.0750	21.75000	0.00000			21.75000	17.30000	21.75000 col (f)	1.68819	36,186.00	61,088.84	1,328,682.34
Instructional	1.0210	296.09000	0.00000	0.00000	0.00000	296.09000	280.75000	295.63328			43,880.85	12,972,638.75
Pupil Service	0.0790	22.91000				22.91000	20.24000	22.87466		_	42,837.93	979,903.05
Subtotal Instruc	tional and Pupil Ser	vice				319.00000	300.99000 smalle	318.50794 er of (f) or (g)/(1-Staff 9	%)			
Noncertified	0.3750	108.75000				108.75000	82.00000	108.75000 col (f)		21,665.00		
TOTAL						449.50000	400.29000	449.00794				

Noncertified Preliminary Salary Based Apportionment (h x j)	Preliminary Salary Based Apportionment (I + m)	Actual Salary	Salary Based Apportionment Eligible for Benefits Smaller: n or o	Benefit Apportionment p x 18.97%	Virtual Allowance (Max 15%)	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
m	n	0	p	q	r	s	t	u	v
Administration	1,328,682.34	1,557,202.00							1,328,682.34 col (n)
Instructional	12,972,638.75 0.00	12,992,729.00			32,910.64	0.00	13,036,148.68	12,992,680.20 (f x k)	12,992,680.20 smaller: t or u
Pupil Service	979,903.05	893,046.64				0.00	982,214.40	981,416.90 (f x k)	981,416.90 smaller: t or u
Subtotal Instructional and Pupil Service	13,952,541.80	13,885,775.64			32,910.64	0.00	13,985,452.44 smaller of [(n or (o / (1-Staff%)] + r +s		
Noncertified 2,356,068.75	2,356,068.75	2,528,917.45							2,356,068.75
TOTAL	17,637,292.89	17,971,895.09	17,637,292.89	3,345,794.46	32,910.64	0.00			col (n) 17,658,848.19

2018 School District Dollar Certification of Budget Request to Board of County Commissioners L-2" (the L-2 worksheet and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

School District Name:		Jefferson Joint	School District 251		
Fund	Total Approved Budget*	Cash Forward Balance	Other revenue <u>NOT</u> shown in Column 5	Property Tax Replacement From Line 15 of L-2 Worksheet	Balance to be levied Col. 2 minus (Cols. 3+4+ 5)
1	2	3	4	5	6
Tort	30,000			30,000	-
Emergency	600,000			51,292	548,708
Bond Series 2007 (Ref 2015)	1,027,025				1,027,025
Bond Series 2009	647,398		164,373		483,025
Bond Series 2010 A	2,531,163		642,656		1,888,507
Bond Series 2010 C	1,311,439		332,971		978,468
Column Total:	6,147,025	-	1,140,000	81,292	4,925,733
I certify that the amounts show	vn above accurately refl	ect the budget being cer	tified in accordance with	the provisions of I.C. §63-	803.
To the best of my knowledge, t	this district has establish	ed and adopted this bud	lget in accordance with al	ll provisions of Idaho Law	•
Preliminary		Business Manager		5/18/2018	
Signature of District Representati	ve	Title:		Date:	
Bryce Bronson		3850 E 300 N Rigby, I	D 83442		
Please print above: Contact Nam	e 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 L-2 Worksheet (must be attached to the L-2 f	orm)			
District Name: Jefferson School District 251				
Computation of allowable 3% budget increase:				
*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from	n the "]	Maximum Budget and		
		Amount Worksheet."	(1)	109,39
	l	Multiply line 1 by 3%.	(2)	3,28
Enter the amount you received for Solar Farm Tax fro			(3)	
New Construction & Annexation allowable budget increase		1 7	(-)	
Enter the 2018 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet".	(4)	0.000028695		
Enter the 2018 value of district's new construction roll from each applicable cour	nty bel	ow:		
County Name		Value		
Jefferson	(A)	23,545,889		
Madison	(B)	188,598		
	(C)			
	(D)			
Total of New Construction Roll Value:	(5)	23,734,487		
New Construction Roll allowable budget increase (multiply line 5 by line 4).			(6)	68
Enter the 2018 value of district's annexation value from the applicable county	below	•		
Enter the 2018 value of annexation from property assessed by the county.	(7)			
Annexation allowable budget increase (multiply line 7 by line 4).			(8)	-
Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds dec	luctior	ns):		
Add lines 1+2+3+6+8			(9)	113,358
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		
Information Reported in indicated columns of the ''Recovered/Recaptured Property Tax and Ref	und L	ist'':		
Enter the Solar Farm Tax reported in column 1.	(12)			
Enter the recovered Homeowner's Exemption property tax reported in column 2.	(13)			
Enter the total amount reported in columns 3, 4, 5, and 6.	(14)			
Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount).			(15)	81,29
Fort Fund Less Property Tax Replacement:				
If the total property tax replacement, reported on line 15, is less than or equal to the amount on line 9 er	ter the	difference here.		
This is the maximum amount of property tax you can levy for the tort fund.			(16)	32,06
If the total property tax replacement, reported on line 15, is greater than the amount on line 9 enter the c	lifferer	nce here. This is the		
maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying pl		torros	(17)	

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

	Voter	Approved Fund	d Tracker			
	Attach	to L-2 Form If	Applicable			
District Name:	Jefferson Joint So	chool District 251				
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 t	o All Districts	3		
2 Yr Override I.C. §63-802						
Permanent Override I.C.§63-802						
		School District Fu	nds			
Supplemental Funds						
Temporary School Supplemental						
Permanent School Supplemental I.C. §33-802(5)						
Plant Facilities Transfer to Supple	emental I.C. §33-8	04				
(Total Plant Facilities and Transfe	er to Supplemental		annual Plant I	Facilities approved b	y voters.)	
		COSA Funds				
COSA Funds (50% Voter Approval 10 yr)						
COSA Maintenance (2/3 Voter Approval 10 yr)						
COSA Plant Facilities (3 yrs)	· · · · · · · · · · · · · · · · · · ·	•4	1 1. 4 . 4			
		also library, and c	ommunity co	llege districts)		
Plant Facilities (Maximum	ount but did not ch	ange the term				
If voters approved an increase in the annual amount but did not change the termSafe School Plant Facilities (Maximum of 20 yrs)						
If voters approved an increase in the annual amount but did not change the term						
11		ond Fund(s) (refer		de for specifics)		
				Current Year	% Change (+/-	"Yes" =
	Bond Election	Bond Expiration	Prior Year	P-Tax Reported	20% Explanation	Explanati
	Date	Date	P-Tax \$	on L-2 Col. 6	Required)	Require
Bond Series 2007 (Refin 2015)	9/18/2007	Sep/2027	1,021,975	1,027,025	0%	
Bond Series 2009	10/21/2009	Sep/2025	462,115	483,025	5%	
Bond Series 2010 A	10/21/2009	Sep/2029	1,811,477	1,888,507	4%	
Bond Series 2010 C	10/21/2009	Sep/2029	937,739	978,468	4%	

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