

### **SCHOOL DISTRICT BUDGET**

2019 - 2020

Jefferson Joint School District

Name of School District

251

School District Number

Jefferson and Madison

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

#### **DEPARTMENT OF EDUCATION**

P.O. BOX 83720 BOISE, 83720-0027



### Jefferson Joint School District #251

**Every Student Can Learn and Succeed** 

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

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### THE BUDGET

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

#### **BUDGET FORMAT**

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

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

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

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

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

CODE	CONTENTS	BUDGET INCLUDED*		
	GENERAL FUND			
100	General M & O	*	2019 - 2020	0 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund			
230-239	Special Project (Local)	*	This document represents the Board of	Trustees' estimate of revenues,
240-249	Special Project (State)	*	proposed expenditures and the fund balan	ces of available school funds for the
250-289	Special Project (Federal)	*	2019 - 2020 fiscal year. The planning, prep	paration and presentation of the budget has
290	Child Nutrition Fund	*	been directed by the Board of Trustees and	d the use of these resources will
			enable the school district to accomplish its	goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	*		
			In compliance with Section 33-801, Idah	no Code, and the policy of the State
	CAPITAL PROJECT FUNDS	<u></u> ,	Superintendent of Public Instruction, this d	locument has been presented at a public
410	Capital Construction Project Fund	*	hearing in the school district on June 12, 20	019 and the Board of Trustees
420	Plant Facilities Fund	*	formally adopted this budget on June 12, 2	2019.
430	Plant Facilities - School Bldg Main - Student Oc	cu		
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Chad Martin	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	6/12/2019
			EMAIL ADDRESS	DATE
			208-745-6693	Copy on file in the Office of the
* Indicate with a	n asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

# SUMMARY STATEMENT 2019 - 2020 SCHOOL BUDGET ALL FUNDS

**Jefferson Joint School District 251** 

		GENERAL N	1 & O FUND			ALL OTHE	R FUNDS	
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
REVENUES	2016-2017	2017-2018	2018-2019	2019-2020	2016-2017	2017-2018	2018-2019	2019-2020
Beginning Balances	2,865,603	3,391,793	3,574,510	4,635,571	5,585,285	8,028,646	7,954,997	39,566,682
Local Tax Revenue	705,038	395,595	727,728	750,000	5,157,094	2,614,826	4,325,733	6,278,475
Other Local	322,758	326,224	206,868	192,250	992,764	818,290	725,765	1,182,914
State Revenue	26,593,183	29,441,373	31,900,565	34,669,547	2,210,375	2,350,404	2,425,109	3,821,971
Federal Revenue	-				3,163,775	3,472,193	3,446,735	3,491,178
Transfers In	61,599	32,624	49,454	40,723	341,673	361,873	316,000	339,800
Totals	\$30,548,181	\$33,587,609	36,459,126	40,288,091	17,450,966	17,646,232	19,194,339	54,681,020
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2016-2017	2017-2018	2018-2019	2019-2020	2016-2017	2017-2018	2018-2019	2019-2020
Salaries	16,612,030	18,126,830	20,699,895	22,319,402	1,651,377	1,821,706	1,935,564	2,079,646
Benefits	5,821,320	6,352,825	6,940,656	7,853,009	538,414	591,281	913,872	940,907
Purchased Services	2,279,160	2,190,320	2,060,459	2,743,014	778,919	745,833	824,559	768,822
Supplies & Materials	1,928,852	2,129,260	2,880,064	2,204,540	1,604,874	1,683,500	1,867,329	2,094,603
Capital Outlay	-	14,500	3,712	-	548,252	545,150	899,899	33,285,626
Debt Retirement	-				4,238,885	4,228,262	4,293,662	5,272,835
Insurance & Judgments	173,353	183,735	189,166	192,755	-	-	-	-
Transfers Out	341,673	361,874	316,000	339,800	61,599	32,623	49,454	40,723
Contingency/Inventory Reserve	1,900,947	2,496,889	2,286,762	3,085,267				
Unappropriated Balances	1,490,846	1,731,377	1,082,412	1,550,304	8,028,646	7,997,876	8,410,000	10,197,858
Totals	30,548,181	\$33,587,609	36,459,126	40,288,091	17,450,966	17,646,232	19,194,339	54,681,020

Public Hearing will be held on June 12, 2019 at 6:30 PM in the District Offices of Jefferson Joint School District 251, 3850 East 300 North, Rigby, ID 83442.

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

### Fund 100: General Maintenance and Operations

The General Fund is the chief operating fund of the Jefferson School District. It is used to account for all general revenue received and expenditures occurred for the maintenance and operation of the school district. It is the largest fund of the district.

**Revenue:** Taxes = 2.1%, Local = .5%, State = 97.3%, Federal = 0.0%, Transfer in = .1%

**Expenditures:** Salary = 62.6%, Benefits = 22.0%, Services = 7.7%, Supplies = 6.2%, Equipment = 0.0%, Insurance = .5%, and Transfers out = 1.0%

#### Jefferson School District 251

#### Estimate of General Fund State Support Revenue For 2019-2020

#### BASE SUPPORT:

Entitlement (Support Units (297) x State Distribution Factor (28,416))	8,439,552.00
Salary Apportionment (Support Units = 299.07)	18,951,774.00
Total Base Support:	27,391,326.00
SPECIAL DISTRIBUTIONS	
Benefit Apportionment	3,712,653.00
College and Career Advisors	159,250.00
Content and Curriculum	25,060.00
Continuous Improvement Training	1,000.00
Early Graduation Scholarships	8,500.00
English Language Acquisition (formerly LEP)	63,390.00
Gifted and Talented	8,068.00
IT Staffing	136,620.00
Leadership Premiums	320,712.00
Literacy	586,350.00
Math and Science Teachers	75,800.00
Professional Development	279,860.00
Remediation	90,000.00
Replacement Taxes (Ag & Personal Property)	81,292.00
Transportation Support	1,729,665.00
Total Special Distributions:	7,278,220.00
Total State General Fund Support:	34,669,546.00

Jefferson School District 251											
		<b>General Fun</b>	d Balance Pro	ojection Mode	<u>el</u>						
	Audited	Audited	Audited	Audited	Audited	Audited	Projected	Budget			
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20			
1. Beginning Balance	2,520,038	2,018,399	1,895,367	2,628,171	2,865,603	3,391,793	4,228,266	4,635,571			
2. Local Revenue	699,199	250,718	771,700	667,958	1,027,796	721,819	924,660	942,250			
3. State Revenue	20,981,174	21,416,323	22,995,100	24,618,411	26,593,183	29,441,373	31,746,636	34,669,547			
4. Federal Revenue											
5. Transfers In	58,320	61,887	62,282	60,837	61,599	32,624	40,965	40,723			
6. Total Revenue	21,738,693	21,728,928	23,829,082	25,347,206	27,682,578	30,195,816	32,712,261	35,652,520			
7. Total Available Funds	24,258,731	23,747,327	25,724,449	27,975,377	30,548,181	33,587,609	36,940,527	40,288,091			
8. Salaries	14,080,001	13,787,829	14,358,268	15,454,565	16,612,027	18,126,830	20,206,252	22,319,402			
9. Benefits	4,720,748	4,792,187	5,015,217	5,313,985	5,821,321	6,352,825	7,174,978	7,853,009			
10. Other Expenses	3,080,440	2,954,124	3,411,608	4,037,275	4,381,366	4,517,814	4,586,726	5,140,309			
11. Transfers Out	359,147	317,819	311,180	303,949	341,674	361,874	337,000	339,800			
12. Liquidation of PY enc											
13. Budget additions											
14. Budget reductions											
15. Total Expenses	22,240,336	21,851,960	23,096,274	25,109,774	27,156,388	29,359,343	32,304,956	35,652,520			
16. Surplus/(deficit)	(501,643)	(123,032)	732,808	237,432	526,190	836,473	407,305	-			
17. Ending Fund Balance	2,018,395	1,895,367	2,628,171	2,865,603	3,391,793	4,228,266	4,635,571	4,635,571			
18. Inventory	4,018	14,157	19,319	21,675	9,209	4,021	4,021	4,021			
19. Contingency 7%	1,521,709	1,521,025	1,668,036	1,776,822	1,900,947	2,113,707	2,289,858	2,495,676			
20. Budget Carryover	35,737	215,465	819,390	612,617	591,921	591,921	569,173	585,569			
21. Next Year Budget Reserve			71,585	227,088							
22. Total Reserves	1,561,464	1,750,646	2,578,330	2,638,202	2,502,077	2,709,649	2,863,052	3,085,266			
23. Available Balance/(deficit)	456,931	144,721	49,841	227,401	889,716	1,518,617	1,772,518	1,550,304			

July 1, 2019 - June 30, 2020

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	(\$3,574,510.00)	*****	(\$4,635,571.00)	40	429000	Other County	-		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program	(25,573,376.00)	(27,391,326.00)	
5	411300	Taxes - Emergency	(600,000.00)	(750,000.00)		44	431200	Transportation Support	(1,501,100.00)	(1,729,665.00)	
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	(3,345,794.00)	(3,712,653.00)	
10		Taxes - Other				49		Other State Support	(1,386,962.00)	(1,754,610.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	(600,000.00)	*****	(750,000.00)	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(5,000.00)	(2,500.00)		53		Revenue in Lieu of/Tax Replacement	(81,292.00)	(81,292.00)	
15						54	439000	Other State Revenue			
16		Tuition From Individuals	(5,000.00)	(5,000.00)		55	430000	TOTAL STATE	(31,888,524.00)	*****	(34,669,546.00)
17		Tuition From Districts in Idaho	(500.00)	(750.00)		56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(51,868.00)	(90,000.00)		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	(49,000.00)	(49,000.00)		65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33				·		72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals	_			73					
35		Contributions/Donations	(45,000.00)	(45,000.00)		74		TOTAL REVENUES	(32,669,892.00)	*****	(35,611,796.00)
36		Transportation Fees	(25,000.00)			75					
37	419900	Other Local	_			76	460000	TRANSFERS IN	(49,454.00)	(40,723.00)	(40,723.00)
38		TOTAL OTHER LOCAL	(181,368.00)	*****	(192,250.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(781,368.00)		(942,250.00)			(Lines 1 + 74 + 76)	(\$36,293,856.00)		(\$40,288,090.00)

X:\Budget\Budget FY 20\State Forms\[Combined-Revenue-and-Expenditures-20.xls]100 R

July 1, 2019 - June 30, 2020

GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

NO IL.	. Kouria ea	EXPENDITURES	Dries Vees	Dranagad	400	200	200	100	F00	000	700	800
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600		800
1.5	0-4-	F atiana /December	Decident	Decident	0-1	D 6'4-	Purchased	Supplies	Capital	Debt	Insurance-	T
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$10,134,031.00	\$6,778,636.00	\$2,417,869.00	\$120,391.00	\$817,135.00				
2	515	Secondary School Program	\$9,905,876.00	10,804,107.00	7,688,325.00	2,636,704.00	10,400.00	468,678.00				<b>-</b>
3	517	Alternative School Program	\$577,156.00		433,855.00	132,345.00	36.00	30,146.00				l
4	519	Vocational-Technical Program	\$0.00									<b>I</b>
5	521	Special Education Program	\$1,549,797.00	1,675,158.00	1,271,216.00	401,942.00	2,000.00					<b>I</b>
6	522	Special Education Preschool Program	\$0.00	10,641.00				10,641.00				L
7	524	Gifted & Talented Program	\$62,138.00		52,218.00	11,183.00		8,068.00				<u> </u>
8	531	Interscholastic Program	\$229,189.00		215,000.00	37,881.00	100.00	2,500.00			1,500.00	<u> </u>
9	532	School Activity Program	\$0.00									<u> </u>
10	541	Summer School Program	\$0.00									· I
11	542	Adult School Program	\$0.00	0.00								
12	546	Detention Center Program	\$0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$21,255,308.00	\$23,548,769.00	\$16,439,250.00	\$5,637,924.00	\$132,927.00	\$1,337,168.00	\$0.00	\$0.00	\$1,500.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program	675,114.00	802,453.00	586,309.00	213,794.00	150.00	2,200.00				
17	616	Special Education Support Services Pro	379,600.00	408,703.00	293,460.00	115,243.00		·				
18												
19	621	Instruction Improvement Program	261,437.00	269,267.00	30,000.00	10,767.00	155,000.00	73,500.00				
20	622	Educational Media Program	114,993.00			28,041.00	,	.,				
21	623	Instruction-Related Technology Program			353,708.00	120,920.00	3,075.00					
22	631	Board of Education Program	36,500.00		555,155.55	.20,020.00	36,000.00	1,000.00				
23	632	District Administration Program	578,807.00		402,965.00	150,861.00	42,768.00	5,500.00				
24	002		0.0,0000	002,0000	102,000.00	100,001100	12,1 00.00	0,000.00				
25	641	School Administration Program	1,937,163.00	2,080,083.00	1,529,082.00	550,505.00	496.00					
20	0+1	Concorraniinistration i regiani	1,007,100.00	2,000,000.00	1,020,002.00	000,000.00	430.00					
27	651	Business Operation Program	810,909.00	885,506.00	336,276.00	134,990.00	354,240.00	60,000.00				
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Pro	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	2,243,272.00	2,264,804.00	617,173.00	261,141.00	1,095,350.00	100,000.00			191,140.00	
31	663	Maintenance - Non Student Occupied	174,000.00	165,500.00			145,500.00	20,000.00			·	
32	664	Maintenance - Student Occupied Bldgs		1,313,097.00	442,952.00	185,145.00	500,000.00	185,000.00		-		
33	665	Maintenance - Grounds	159,405.00		35,635.00	13,176.00	85,000.00	35,000.00				
34	667	Security Program	96,608.00	,	,	2, 3100	100,000.00	,				
35			11,113.00	111,113,00			,					
36	681	Pupil - To School Trans. Program	1,906,621.00	2,012,110.00	1,130,134.00	424.302.00	87,402.00	370.172.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00	, ,	7,100,101100	.2.,552.00	3.,.52.00	3. 5, 2.00			. 55.50	 I
38	683	General Transportation Program	49,454.00		5.344.00	1,729.00	5,100.00	15,000.00			15.00	
- 00	000	- Constant Francisco Franc	10, 10 1.00	27,100.00	5,5 : 7.00	1,7 20.00	3,100.00	10,000.00			10.00	
Y:\Budas#E	Budget EV 2019to	te Forms\[Combined-Revenue-and-Expenditures-20.xls]100 E1	1				1					
Daugetti	500g0(1 1 2010(d	Subtotal (carried over to page b)	11 121 447 00	11.738.286.00	5.858.964.00	2 210 614 00	2.610.081.00	867.372.00	0.00	0.00	191,255,00	0.0
		Subtotal (Carried Over to Dade D)	11.121.447.00	11.730.200.00	0.000.904.00	2.210.014.00	L Z.O I U.UO I.UU	007.372.00	0.00	0.00	191.200.00	0.0

July 1, 2019 - June 30, 2020

GENERAL M & O FUND FUND NO: 100

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2013	Julie 30, 2020					<u>1 0 </u>	ND NO. 100		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800		
1	0 1	F .: /D	<b>D</b>	<b>D</b> 1 (	0.1.	D (''	Purchased	Supplies	Capital	Debt	Insurance-	<b>-</b> ,		
Line 39	Code 691	Functions/Programs Other Support Services Program	Budget \$26,591.00	Budget \$25,664.00	Salaries \$21,188.00	Benefits \$4,471.00	Services \$5.00	Materials	Objects	Retirement	Judgment	Transfers		
40	091	Other Support Services Program	\$20,391.00	\$25,004.00	Φ21,100.00	\$4,471.00	φ5.00							
41	600	TOTAL SUPPORT SERVICES	\$11 148 038 00	\$11,763,950.00	\$5,880,152.00	\$2,215,085.00	\$2,610,086.00	\$867,372.00	\$0.00	\$0.00	\$191,255.00	\$0.00		
42	000	TOTAL GOLT GIVE GERVICES	ψ11,110,000.00	ψ11,700,000.00	φο,σσο, τοΣ.σσ	ΨΣ,Σ10,000.00	ΨΣ,010,000.00	φοστ,στ2.σσ	φο.σσ	ψο.σσ	Ψ101,200.00	φο.σο		
44	710	Child Nutrition Program		0.00										
45	720	Community Services Program		0.00										
46	730	Enterprise Operations		0.00										
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
49	040			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	800	TOTAL CAPITAL ASSET FROGRAMS	φ0.00	\$0.00	\$0.00	φ0.00	φ0.00	φ0.00	φυ.υυ	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	316,000.00	339,800.00								339,800.00		
59														
60	900	TOTAL OTHER SERVICES	\$316,000.00	\$339,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,800.00		
61		TOTAL EVENINITUES												
62 63		TOTAL EXPENDITURES	¢22.710.246.00	\$35,652,519.00	\$22.240.402.00	\$7,853,009.00	\$2,743,013.00	\$2,204,540.00	\$0.00	\$0.00	\$192,755.00	\$339,800.00		
64		(Lines 14+41+48+53+60)	\$32,719,346.00	\$35,652,519.00	\$22,319,402.00	\$7,055,009.00	\$2,743,013.00	\$2,204,540.00	φυ.υυ	φυ.υυ	\$192,755.00	\$339,000.00		
65	950	Contingency Reserve												
66		(5% of line 63) (Applies to General Fund only)	1,635,967.30	1,782,625.95	(Applies to Gene	eral Fund only)								
67														
68		TOTAL APPROPRIATION												
69		(Line 63 + line 66)	\$34,355,313.30	\$37,435,144.95										
70														
71														
72		BUDGET SUMMARY												
73														
74		Beginning Fund Balance	(3,574,510.00)	(4,635,571.00)	BUDGET SUN	MMARY:								
75		Revenues + Transfers In	(32,719,346.00)	(35,652,519.00)										
76		TOTAL REVENUE (lines 74 + 75)	(36,293,856.00)	(40,288,090.00)	The total on	line 76 must eq	ual the total on	line 80.						
77														
78		Total Appropriation	34,355,313.30	37,435,144.95										
79		Unappropriated Balance	1,938,542.70	2,852,945.05										
80		TOTAL APPROPRIATION (lines 78 + 79)		\$40,288,090.00	Total Reven	ue and Appro	priations mus	Balance to 0						
			, , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total Revenue and Appropriations must Balance to 0									

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# Special Project Fund (Local)

Fund 232: E-Rate

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

**Revenue:** Local = 20.7%, State = 3.7%, Transfer in from General Fund = 75.6%

**Expenditures:** Services = 61.0%, Supplies = 39.0%

July 1, 2019 - June 30, 2020

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

NOTE.	Nound ea	ICN entry to the nearest dollar amount  REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daagot	*****	Totalo	40		Other County	Zaagot	207040	. otalo
2						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	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support	(7,300.00)	(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	(7,300.00)	*****	(7,300.00)
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		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					-
35		Contributions/Donations	(1,000.00)	(1,000.00)		74		TOTAL REVENUES	(32,300.00)	*****	(48,300.00)
36		Transportation Fees				75					
37	419900	Other Local	(24,000.00)	(40,000.00)		76	460000	TRANSFERS IN	(150,000.00)	(150,000.00)	(150,000.00)
38		TOTAL OTHER LOCAL	(25,000.00)	*****	(41,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(25,000.00)		(41,000.00)			(Lines 1 + 74 + 76)	(\$182,300.00)		(\$198,300.00)

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BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Daagot	\$0.00	Galarios	Bononto	00111000	Materiale	Objects	rtouronione	Guaginoni	Transisio
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	182,300.00	198,300.00			121,000.00	77,300.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	CE4	Dusiness Operation Dresses		0.00								
27	651 655	Business Operation Program		0.00							<del></del>	
28 29	656	Central Service Program  Administrative Technology Services Program		0.00							<u> </u>	
30	661	Buildings-Care Program (Custodial)		0.00							<u> </u>	
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	Security Program		0.00								
36	681	Pupil - To School Trans. Program		0.00							+	
37	682	Pupil - Activity Trans. Program		0.00							<del>                                     </del>	
38	683	General Transportation Program		0.00							<del>                                     </del>	
30	000	General transportation r tograffi		0.00								
Y-\Budget\B	ludget EV 20\Stat	te Forms\[Combined-Revenue-and-Expenditures-20.xls]232 E1					]				<u> </u>	
A. Ibuuyei\b	aayotti 2010ldl	Subtotal (carried over to page b)	182,300.00	198,300.00	0.00	0.00	121,000.00	77,300.00	0.00	0.00	0.00	0.00

SPECIAL LOCAL

FUND NAME: ERATE

					July 1, 2019	June 30, 2020	) 2:	30 THROUGH 2:	39	FUND NO: 232		
NOTE:	: Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600		

		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		Other Support Services Program	Buuget	\$0.00	Salaries	Denenis	Services	Materiais	Objects	Retirement	Juagment	Hansiers
40	031	Other Support Services Frogram		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$182,300.00	\$198,300.00	\$0.00	\$0.00	\$121,000.00	\$77,300.00	\$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												
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			2.22								
50		Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52		TOTAL CARITAL ACCET PROCESSAS	00.00	00.00	00.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>A</b> 0.00	<b>A</b> 0.00	Φο οο	<b>#</b> 0.00	20.00
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
	911	Debt Services Program - Principal		0.00								
55 56		Debt Services Program - Principal  Debt Services Program - Interest		0.00								
57		Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	320	Transiers out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$182,300.00	\$198,300.00	\$0.00	\$0.00	\$121,000.00	\$77,300.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73		202021 00										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	//MARY:						
75		Revenues + Transfers In	(182,300.00)	(198,300.00)								
76		TOTAL REVENUE (lines 74 + 75)	(182,300.00)	(198,300.00)	The total on	line 76 must e	qual the total of	on line 80.				
77												
78		Total Appropriation	182,300.00	198,300.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$182,300.00	\$198,300.00	Total Rever	ue and Appr	opriations m	ust Balance to	0 0			

# Special Project Fund (State)

### Fund 241: Driver Education

The School District provides Driver Training Programs for secondary students who are at least 14 ½ years old. The state reimburses the District up to \$125 per student. To balance the budget, the District charges a \$170 fee per student to supplement the state reimbursement.

**Revenue:** Local = 54.5%, State = 45.5%

**Expenditures:** Salary = 50.0%, Benefits = 10.8%, Services = 4.8%, Supplies = 10.7%, Equipment = 23.8%

July 1, 2019 - June 30, 2020

DRIVERS EDUCATION FUND NO: 241

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
ine	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$22,600.00)	*****	(\$29,149.00)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10						49		Other State Support			
11		Taxes - Plant Facility				50		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	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals	(30,000.00)	(30,000.00)		55	430000	TOTAL STATE	(25,000.00)	*****	(25,000.
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.0
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	0.00	*****	0.
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(55,000.00)	*****	(55,000.
36		Transportation Fees				75			, , , , , , , , , , , , , , , , , , , ,		
37		Other Local				76	460000	TRANSFERS IN			0.
38		TOTAL OTHER LOCAL	(30,000.00)	*****	(30,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	, , , , ,	*****	( )		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	-
					(30,000.00)			(Lines 1 + 74 + 76)	(\$77,600.00)		(\$84,149.0

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July 1, 2019 - June 30, 2020

DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 400 600 700 800 Prior Year Proposed 100 200 500 Purchased Supplies Capital Debt Insurance-Retirement Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Judgment Transfers Elementary School Program 512 \$0.00 Secondary School Program 77,600.00 84,149.00 42,100.00 9,049.00 4,000.00 9,000.00 20,000.00 2 3 Alternative School Program 0.00 Vocational-Technical Program 0.00 519 4 5 521 Special Education Program 0.00 Special Education Preschool Program 0.00 6 524 Gifted & Talented Program 0.00 7 Interscholastic Program 0.00 8 531 School Activity Program 0.00 9 541 Summer School Program 0.00 10 11 542 Adult School Program 0.00 12 Detention Center Program 0.00 13 TOTAL INSTRUCTION 14 500 \$77,600.00 \$84,149,00 \$42,100.00 \$9.049.00 \$4,000.00 \$9.000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 Instruction Improvement Program 0.00 19 621 20 622 Educational Media Program 0.00 Instruction-Related Technology Program 0.00 21 623 22 631 Board of Education Program 0.00 District Administration Program 23 632 0.00 24 School Administration Program 0.00 25 641 **Business Operation Program** 27 651 0.00 Central Service Program 0.00 28 655 29 Administrative Technology Services Prog 0.00 Buildings-Care Program (Custodial) 30 0.00 31 663 Maintenance - Non Student Occupied 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 Security Program 0.00 34 667 35 Pupil - To School Trans. Program 36 681 0.00 37 682 Pupil - Activity Trans. Program 0.00 38 General Transportation Program 0.00 683 X:\Budget\Budget FY 20\State Forms\[Combined-Revenue-and-Expenditures-20.xls]241 E1 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

July 1, 2019 - June 30, 2020

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round e	each e	ntry to	the	nearest	dollar	amount.	

Code	Debt Retirement \$0.00	Insurance- Judgment \$0.00	Transfers \$0.00
40		\$0.00	\$0.00
41   600   TOTAL SUPPORT SERVICES   \$0.00		\$0.00	\$0.00
42		\$0.00	\$0.00
10	\$0.00		
45   720   Community Services Program   0.00   0.	\$0.00		
46   730   Enterprise Operations   0.00	\$0.00		
47	\$0.00		i
48         700         TOTAL NON-INSTRUCTION         \$0.00	\$0.00		
49     50	\$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 <td< td=""><td></td><td>\$0.00</td><td>\$0.00</td></td<>		\$0.00	\$0.00
51       811       Capital Assets - NonStudent Occupied       0.00       0.00       \$0.00			
52       53     800     TOTAL CAPITAL ASSET PROGRAMS     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00       54     0.00     <			
53         800         TOTAL CAPITAL ASSET PROGRAMS         \$0.00         \$0.0			
54       55     911     Debt Services Program - Principal     0.00       56     912     Debt Services Program - Interest     0.00       57     913     Debt Services Program - Refunded Debt     0.00       58     920     Transfers Out     0.00       59     0.00     0.00       60     900     TOTAL OTHER SERVICES     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00       61     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         0.00         \$0.00           60         900         TOTAL OTHER SERVICES         \$0.00           61         \$0.00         \$0.00	\$0.00	\$0.00	\$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         0.00         0.00           60         900         TOTAL OTHER SERVICES         \$0.00           61         0.00         \$0.00			
57         913         Debt Services Program - Refunded Debt         0.00           58         920         Transfers Out         0.00           59         0.00         0.00           60         900         TOTAL OTHER SERVICES         \$0.00         \$			
58         920         Transfers Out         0.00           59         0.00         0.00         \$0.00<			
59         60         900         TOTAL OTHER SERVICES         \$0.00			
60 900 TOTAL OTHER SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00			
61			
	\$0.00	\$0.00	\$0.00
62 TOTAL EXPENDITURES	<b>ФО ОО</b>	<b>#0.00</b>	<b>CO OO</b>
63 (Lines 14+41+48+53+60) \$77,600.00 \$84,149.00 \$42,100.00 \$9,049.00 \$4,000.00 \$9,000.00 \$20,000.00	\$0.00	\$0.00	\$0.00
04			
66			
67			
68			
69			
70			
71			
72 BUDGET SUMMARY			
73			
74 Beginning Fund Balance (22,600.00) (29,149.00) BUDGET SUMMARY:			
75 Revenues + Transfers In (55,000.00) (55,000.00)			
76 TOTAL REVENUE (lines 74 + 75) (77,600.00) (84,149.00) The total on line 76 must equal the total on line 80.			
77			
78 Total Appropriation 77,600.00 84,149.00			
79 Unappropriated Balance 0.00 0.00			
80 TOTAL APPROPRIATION (lines 78 + 79) \$77,600.00 \$84,149.00 Total Revenue and Appropriations must Balance to 0			J

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### Fund 243: State Career-Technical Education

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

**Revenue:** State = 100.0%

Expenditures: Salary = 37.9%, Benefits = 7.0%, Services = 11.4%, Supplies = 43.7%

July 1, 2019 - June 30, 2020

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

INOTE.	I Nouriu ea	REVENUES	Prior Year	Proposed	Rudget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item		Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daaget	******	Totals	40		Other County	Duaget	Line Amounts	Totals
2	020000	Estimated Fund Balance, buly 1				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O			1	42	.20000	101/12 0001111	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			İ
5		Taxes - Emergency				44		Transportation Support			İ
6		Taxes - Tort				45		Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46		Border Tuition Support			İ
8		Taxes - Tuition				47		Tuition Equivalency			1
9	411700	Taxes - Migrant				48		Benefit Apportionment			1
10	411900	Taxes - Other				49	431900	Other State Support			İ
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51		Professional Technical Program	(128,543.00)	(138,500.00)	İ
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			İ
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			1
15						54	439000	Other State Revenue			İ
16		Tuition From Individuals				55	430000	TOTAL STATE	(128,543.00)	*****	(138,500.00)
17		Tuition From Districts in Idaho				56					1
18	414300	Tuition From Out of State Districts				57					1
19						58		Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments				59		Direct Restricted Federal			1
21						60		Title I - ESEA			İ
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			İ
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63		Adult Education			1
25						64		Child Nutrition Reimbursement			İ
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			İ
27		Bookstore Sales				66		Other Indirect Federal Programs			İ
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			1
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					İ
31						70		Proceeds: Bonds, Capital Leases, et. al.			1
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	(128,543.00)	*****	(138,500.00)
36		Transportation Fees			]	75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
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)	(\$128,543.00)		(\$138,500.00)

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July 1, 2019 - June 30, 2020

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 400 600 700 800 Prior Year Proposed 100 200 500 Purchased Supplies Capital Debt Insurance-Retirement Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Judgment Transfers Elementary School Program 512 \$0.00 Secondary School Program 2 0.00 Alternative School Program 3 0.00 Vocational-Technical Program 128,543.00 138,500.00 52,453.00 9,710.00 15,769.00 60,568.00 519 4 5 521 Special Education Program 0.00 Special Education Preschool Program 0.00 6 524 Gifted & Talented Program 0.00 7 Interscholastic Program 0.00 8 531 School Activity Program 0.00 9 10 541 Summer School Program 0.00 11 542 Adult School Program 0.00 12 Detention Center Program 0.00 13 TOTAL INSTRUCTION 14 500 \$128,543,00 \$138,500.00 \$52,453,00 \$9.710.00 \$15,769.00 \$60.568.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 Instruction Improvement Program 0.00 19 621 20 622 Educational Media Program 0.00 Instruction-Related Technology Program 0.00 21 623 22 631 Board of Education Program 0.00 District Administration Program 23 632 0.00 24 School Administration Program 0.00 25 641 **Business Operation Program** 27 651 0.00 Central Service Program 0.00 28 655 29 Administrative Technology Services Prog 0.00 Buildings-Care Program (Custodial) 30 0.00 31 663 Maintenance - Non Student Occupied 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 Security Program 0.00 34 667 35 Pupil - To School Trans. Program 36 681 0.00 37 682 Pupil - Activity Trans. Program 0.00 38 General Transportation Program 0.00 683 X:\Budget\Budget FY 20\State Forms\[Combined-Revenue-and-Expenditures-20.xls]243 E1 0.00 0.00 Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

STATE PROFESSIONAL TECHNICAL

NOTE	D	and a standard an arranged dellar an arranged			July 1, 2019 - Jւ	une 30, 2020					<u>FL</u>	JND NO: 243
NOTE:	Round ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	000	TOTAL CURRORT CERVICES	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#0.00</b>	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#0.00</b>	Ф0.00	<b>#</b> 0.00
41 42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47				0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58 59	920	Transfers Out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	300	TOTAL OTTILK SERVICES	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$128,543.00	\$138,500.00	\$52,453.00	\$9,710.00	\$15,769.00	\$60,568.00	\$0.00	\$0.00	\$0.00	\$0.00
64		,										
00					•							
66												
67 68												
69												
70												
71												
72		BUDGET SUMMARY										
73		BOBGET COMMART										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MADV.						
		3 3			BUDGET SUM	WIAN I.						
75		Revenues + Transfers In	(128,543.00)	(138,500.00)								
76		TOTAL REVENUE (lines 74 + 75)	(128,543.00)	(138,500.00)	The total on li	ne 76 must eq	ual the total or	n line 80.				
77		Tatal Assumption	400 540 00	420 500 00								
78 79		Total Appropriation	128,543.00 0.00	138,500.00								
80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	\$128,543.00	0.00 \$138,500.00	Total Revenu	io and Appro	nriatione mu	et Ralance to	0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$128,543.00	\$138,500.00	rotai Kevent	ie and Appro	priations mu	or paramet to	U			

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# Fund 245: State Technology

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

**Revenue:** State = 100.0%

**Expenditures:** Services = 7.1% and Supplies = 92.9%

July 1, 2019 - June 30, 2020

TECHNOLOGY - STATE FUND NO: 245

NOTE:	Round ea	ach entry to the nearest dollar amount.		July 1	2019 - June	30, 20	20			<u>1 01</u>	ND NO. 245
		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	(\$19,300.00)	*****	(\$196,414.00)	40	429000	Other County			
2		-				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			1
7		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	(598,000.00)	(634,000.00)	
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	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	(598,000.00)	*****	(634,000.00)
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		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		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	(598,000.00)	*****	(634,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$617,300.00)		(\$830,414.00)

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July 1, 2019 - June 30, 2020

TECHNOLOGY - STATE FUND NO: 245

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-	İ
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	57,804.00	59,370.00			59,370.00					
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	559,496.00	771,044.00				771,044.00				
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	Duning and On another Duning		0.00								
27	651	Business Operation Program		0.00								<u> </u>
28	655	Central Service Program		0.00								<u> </u>
29	656	Administrative Technology Services Prog		0.00								<u> </u>
30	661	Buildings-Care Program (Custodial)		0.00								<b></b>
31 32	663 664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs		0.00								<b></b>
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								<b></b>
												<b></b>
34 35	667	Security Program		0.00								
36	681	Dunil To Cohool Trong Drogress		0.00								
36	682	Pupil - To School Trans. Program Pupil - Activity Trans. Program		0.00								<b></b>
												<b></b>
38	683	General Transportation Program		0.00								
V/D-d25		e Forms\(Combined-Revenue-and-Expenditures-20.xls)245 E1										L
x:\Budget\B	suaget FY 20\State		0.17.000.00	000 444 55	0.55		<b>50.050.</b> 55		0.55		0.55	
		Subtotal (carried over to page b)	617,300.00	830,414.00	0.00	0.00	59,370.00	771,044.00	0.00	0.00	0.00	0.00

July 1, 2019 - June 30, 2020

TECHNOLOGY - STATE FUND NO: 245

NOTE:	Roun	d each entry to the nearest dollar amount.			ouly 1, 2015 of	00, _0_0					<u> </u>	110 IIO. 240
		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	000	TOTAL OLIDBORT OF DVIOCO	#047.000.00	Ф000 44 4 00	<b>#0.00</b>	<b>#</b> 0.00	<b>#</b> F0.070.00	Ф <b>774</b> 044 00	<b>#</b> 0.00	<b>#0.00</b>	<b>#</b> 0.00	<b>#0.00</b>
41 42	600	TOTAL SUPPORT SERVICES	\$617,300.00	\$830,414.00	\$0.00	\$0.00	\$59,370.00	\$771,044.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46		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		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	011	Debt Services Program - Principal		0.00								
56		Debt Services Program - Principal  Debt Services Program - Interest		0.00								
57		Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$617,300.00	\$830,414.00	\$0.00	\$0.00	\$59,370.00	\$771,044.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67					,							
68												
69												
70												
71 72		BUDGET SUMMARY										
73		BUDGET SUMMARY										
74		Designing Fund Polones	(40,200,00)	(400, 444, 00)	BUDGET SUM	MADV.						
		Beginning Fund Balance	(19,300.00)	(196,414.00)	BUDGET SUM	WART:						
75		Revenues + Transfers In	(598,000.00)	(634,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(617,300.00)	(830,414.00)	The total on li	ine 76 must eq	ual the total or	n line 80.				
77												
78		Total Appropriation	617,300.00	830,414.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$617,300.00	\$830,414.00	Total Revenu	ue and Appro	priations mus	st Balance to	0			
	•	•										

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### Fund 246: State Substance Abuse Prevention

This program is aimed at providing a safe learning environment.

**Revenue:** State (Tobacco Tax Distribution) = 100.0%

**Expenditures:** Services (School Resource Officers) = 100.0%

SUBSTANCE ABUSE - STATE July 1, 2019 - June 30, 2020 **FUND NO**; 246

NOTE: Round each entry to the nearest dollar amount.

11012	- rtouria ot	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ŭ	*****		40	429000	Other County			
2						41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		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	(77,700.00)	(71,360.00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(77,700.00)	*****	(71,360.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		•				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(77,700.00)	*****	(71,360.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		,	0.00		0.00			(Lines 1 + 74 + 76)	(\$77,700.00)		(\$71,360.00)

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July 1, 2019 - June 30, 2020

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 400 600 700 800 Prior Year Proposed 100 200 500 Purchased Supplies Capital Debt Insurance-Retirement Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Judgment Transfers Elementary School Program 512 \$0.00 Secondary School Program 0.00 2 Alternative School Program 3 0.00 Vocational-Technical Program 0.00 519 4 5 521 Special Education Program 0.00 Special Education Preschool Program 0.00 6 524 Gifted & Talented Program 0.00 7 Interscholastic Program 0.00 8 531 School Activity Program 0.00 9 541 Summer School Program 0.00 10 11 542 Adult School Program 0.00 12 Detention Center Program 0.00 13 TOTAL INSTRUCTION 14 500 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 Instruction Improvement Program 0.00 19 621 20 622 Educational Media Program 0.00 Instruction-Related Technology Program 0.00 21 623 22 631 Board of Education Program 0.00 District Administration Program 23 632 0.00 24 25 School Administration Program 0.00 641 **Business Operation Program** 27 651 0.00 Central Service Program 0.00 28 655 29 Administrative Technology Services Prog 0.00 Buildings-Care Program (Custodial) 30 0.00 31 663 Maintenance - Non Student Occupied 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 Security Program 77,700.00 71,360.00 71,360.00 34 667 35 Pupil - To School Trans. Program 36 681 0.00 37 682 Pupil - Activity Trans. Program 0.00 38 General Transportation Program 0.00 683 X:\Budget\Budget FY 20\State Forms\[Combined-Revenue-and-Expenditures-20.xls]246 E1 77.700.00 0.00 Subtotal (carried over to page b) 71.360.00 0.00 0.00 71.360.00 0.00 0.00 0.00 0.00

July 1, 2019 - June 30, 2020

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 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	\$77,700.00	\$71,360.00	\$0.00	\$0.00	\$71,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	700	TOTAL NON INICTOLICATION	00.00	<b>A</b> 0.00	00.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00		00.00	<b>#</b> 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
50	810	Capital Assets - Student Occupied		0.00								
	811	·										
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	800	TOTAL CAPITAL ASSET PROGRAMS	φυ.υυ	φυ.υυ	Φ0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	φυ.υυ	\$0.00	φυ.υυ
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		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)	\$77,700.00	\$71,360.00	\$0.00	\$0.00	\$71,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	<b>BUDGET SUM</b>	MARY:						
75		Revenues + Transfers In	(77,700.00)	(71,360.00)								
76		TOTAL REVENUE (lines 74 + 75)	(77,700.00)	(71,360.00)	The total on li	ine 76 must e	qual the total o	n line 80.				
77												
78		Total Appropriation	77,700.00	71,360.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$77,700.00	\$71,360.00	Total Reveni	ie and Annre	opriations mu	st Balance to	0			

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

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

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Salary = 72.6%, Benefits = 19.8%, Services = 0.5%, Supplies = 6.1%, Transfers = 1.0%

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

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	_	*****		40		Other County	_		
2		-				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	(775,528.00)	(754,648.00)	
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(775,528.00)	*****	(754,648.00)
30	417900	Other Student Revenues				69					
31	11010					70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets		*****	
33	11010					72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73			(======================================	*****	/==
35		Contributions/Donations				74		TOTAL REVENUES	(775,528.00)	*****	(754,648.00)
36		Transportation Fees				75	10000				
37	419900	Other Local		*****		76	460000	TRANSFERS IN			0.00
38	11000	TOTAL OTHER LOCAL	0.00	******	0.00	77	10005			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	(0=====================================	*****	(0== 1 0 10 == -
		to Formal Combined Devices and Funeralities 20 years 1254 D	0.00		0.00			(Lines 1 + 74 + 76)	(\$775,528.00)		(\$754,648.00)

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July 1, 2019 - June 30, 2020

#### 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-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$433,412.00	\$350,281.00	\$270,800.00	\$74,984.00		\$4,497.00	•			
2	515	Secondary School Program	131,682.00	178,135.00	128,000.00	30,135.00		20,000.00				
3	517	Alternative School Program	51,190.00	24,884.00	18,000.00	3,884.00		3,000.00				
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program	7,417.00	6,646.00				6,646.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$623,701.00	\$559,946.00	\$416,800.00	\$109,003.00	\$0.00	\$34,143.00	\$0.00	\$0.00	\$0.00	\$0.00
15											į į	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	83,557.00	128,244.00	85,872.00	27,206.00	3,504.00	11,662.00				
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	59,662.00	58,549.00	45,000.00	13,549.00						
24												
25	641	School Administration Program		0.00								
20	054	B : 0 " B		0.00								
27	651	Business Operation Program		0.00						ļ	<del>                                     </del>	<del>                                     </del>
28	655	Central Service Program		0.00							ļļ	<b></b>
29	656	Administrative Technology Services Prog		0.00							ļ	<b></b>
30	661	Buildings-Care Program (Custodial)		0.00						ļ	<del>                                     </del>	<b></b>
31	663	Maintenance - Non Student Occupied		0.00						<b></b>	ļļ	<b></b>
32	664	Maintenance - Student Occupied Bldgs		0.00						ļ	ļļ	<del> </del>
33	665	Maintenance - Grounds		0.00						ļ	ļļ	<del> </del>
34	667	Security Program		0.00								
35	001			2.22								<b> </b>
36	681	Pupil - To School Trans. Program		0.00						ļ	ļļ	<del> </del>
37	682	Pupil - Activity Trans. Program		0.00						ļ	ļļ	<del> </del>
38	683	General Transportation Program		0.00								
												1

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July 1, 2019 - June 30, 2020

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$143,219.00	\$186,793.00	\$130,872.00	\$40,755.00	\$3,504.00	\$11,662.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	OCTAN GEORGE		0.00								
44 45	710 720	Child Nutrition Program  Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NOW INCTROCTION	φ0.00	ψ0.00	ψ0.00	φο.σο	ψ0.00	φ0.00	ψ0.00	ψ0.00	φ0.00	Ψ0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital / toolio - Horiotadorit Cocapida		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	8,608.00	7,909.00								7,909.00
59										• • • • • • • • • • • • • • • • • • • •		
60	900	TOTAL OTHER SERVICES	\$8,608.00	\$7,909.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,909.00
61		TOTAL SYDENDITUDES										
62		TOTAL EXPENDITURES	Ф77F F00 00	Ф <b>7</b> Г 4 С 40 ОО	ФЕ 47 C70 00	£4.40.7E0.00	<b>CO FOA OO</b>	¢4Ε 00Ε 00	<b>#</b> 0.00	Ф0.00	<b>#0.00</b>	<b>#7</b> 000 00
63 64		(Lines 14+41+48+53+60)	\$775,528.00	\$754,648.00	\$547,672.00	\$149,758.00	\$3,504.00	\$45,805.00	\$0.00	\$0.00	\$0.00	\$7,909.00
03												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMMARY:  The total on line 76 must equal the total on line 80.							
75		Revenues + Transfers In	(775,528.00)	(754,648.00)								
76		TOTAL REVENUE (lines 74 + 75)	(775,528.00)	(754,648.00)								
77		(,	, , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-				
78		Total Appropriation	775,528.00	754,648.00								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)		\$754,648.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$775,528.00	Φ/54,648.00	Total Revenue and Appropriations must balance to 0							

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

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

**Revenue:** Federal Funds = 100.0%

Expenditures: Salary = 47.0%, Benefits = 21.5%, Services = 18.2%, Supplies = 12.1%, Transfers = 1.2%

## **BUDGET REVENUES**July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount

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REVENUES REVENUES Prior Year Proposed Budget Prior Year Proposed Budget Line Code **Budget** Line Amounts Totals Line Code Budget Line Amounts Totals Item 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 41 0.00 0.00 2 3 411100 Taxes - General M & O 42 4 411200 Taxes - Supplemental 43 431100 Base Support Program 411300 Taxes - Emergency 431200 Transportation Support 5 411400 Taxes - Tort 431400 Exceptional Child/SED Support 6 411500 Taxes - Cooperative 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 47 411700 Taxes - Migrant 431800 Benefit Apportionment 9 48 10 411900 Taxes - Other 431900 Other State Support 412100 Taxes - Plant Facility 432100 Driver Education Program 11 412500 Taxes - Bond & Interest 432400 Professional Technical Program 437000 Lottery/Additional State Maintenance TOTAL TAXES 0.00 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 430000 TOTAL STATE 16 414100 Tuition From Individuals 55 0.00 0.00 414200 Tuition From Districts in Idaho 56 18 414300 Tuition From Out of State Districts 57 19 58 442000 Indirect Unrestricted Federal 415000 Earnings on Investments 443000 Direct Restricted Federal 20 445100 Title I - ESEA (16.931.00 (27,468,00 21 416100 School Food Service 445200 Title VI, ESEA - Innovative Practices Program 22 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 445400 Adult Education 416900 Other Food Sales 24 63 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 65 445600 IDEA Part B (School Age & Preschool) 445900 Other Indirect Federal Programs 417200 Bookstore Sales 27 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 28 440000 TOTAL FEDERAL 417400 School Fees & Charges (16,931.00 (27,468.00 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al 418100 Community Service 453000 Sale of Fixed Assets 32 \*\*\*\*\*\* 450000 TOTAL OTHER 0.00 0.00 419100 Rentals 34 73 TOTAL REVENUES 35 419200 Contributions/Donations 74 (16,931.00 (27,468.00 36 419300 Transportation Fees 75 460000 TRANSFERS IN 37 419900 Other Local 76 0.00 TOTAL OTHER LOCAL 0.00 38 0.00 77 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS 0.00 0.00 (Lines 1 + 74 + 76) (\$16,931.00 (\$27,468.00)

<sup>32</sup> 

#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		27.1 27.1 37.2 3			.00	200	Purchased	Supplies	Capital	Debt	Insurance-	333
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ü	\$0.00					•		J	
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	16,713.00	27,138.00	12,919.00	5,903.00	5,000.00	3,316.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$16,713.00	\$27,138.00	\$12,919.00	\$5,903.00	\$5,000.00	\$3,316.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25 20	641	School Administration Program		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	001	Occurry i Togram		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								
50	000	Concrai Transportation Frogram		0.00								
Budget\f	Budget FY 20\State	e Forms\[Combined-Revenue-and-Expenditures-20.xls]253 E1	Į									
Daugett	Jaagott 1 Zoiolate	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

#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Ů	\$0.00					•		ŭ	
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	TOTAL NON-INSTRUCTION	\$0.00	<b>#0.00</b>	<b>#0.00</b>	\$0.00	<b>#0.00</b>	\$0.00	\$0.00	<b>#0.00</b>	<b>#0.00</b>	<b>фо оо</b>
48 49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital Assets - NoriStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	000	TOTAL ON TIME MODELL MODELLAND	φυ.υυ	ψ0.00	Ψ0.00	ψ0.00	φ0.00	φ0.00	ψ0.00	φ0.00	Ψ0.00	ψ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	218.00	330.00								330.00
59												
60	900	TOTAL OTHER SERVICES	\$218.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$16,931.00	\$27,468.00	\$12,919.00	\$5,903.00	\$5,000.00	\$3,316.00	\$0.00	\$0.00	\$0.00	\$330.00
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	(16,931.00)	(27,468.00)								
76		TOTAL REVENUE (lines 74 + 75)	(16,931.00)	(27,468.00)	The total on li	ne 76 must ed	qual the total o	n line 80.				
77				, , , ,								
78		Total Appropriation	16,931.00	27,468.00								
79		Unappropriated Balance	0.00	0.00								
					Total Payers	ue and Appr	anriations mu	et Palance to	0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$16,931.00	\$27,468.00	rotal Kevent	ue anu Appro	opriations mu	or paratice to	U			

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

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

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Salary = 53.4%, Benefits = 17.1%, Services = 22.7%, Supplies = 5.8%, Transfers = 1.0%

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

NOTE:	: Round ea	ach entry to the nearest dollar amount	t.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	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		Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			1	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(901,330.00)	(925,135.00)	
27	417200	Bookstore Sales				66		Other Indirect Federal Programs		, , ,	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(901,330.00)	*****	(925, 135.00)
30		Other Student Revenues				69			, ,		, , , , , , , , , , , , , , , , , , , ,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33		j			1	72	450000		0.00	*****	0.00
34	419100	Rentals			1	73					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(901,330.00)	*****	(925,135.00)
36		Transportation Fees			1	75			(32,722,00)		(===,====)
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)	(\$901,330.00)		(\$925,135.00)
	1	II.							(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		()

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July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 400 600 700 800 Prior Year Proposed 100 200 500 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 Secondary School Program 2 0.00 3 Alternative School Program 0.00 Vocational-Technical Program 0.00 519 4 5 521 Special Education Program 571,788.00 692,049.00 428,525.00 145,099.00 64,925.00 53,500.00 Special Education Preschool Program 0.00 6 524 Gifted & Talented Program 0.00 7 Interscholastic Program 0.00 8 531 School Activity Program 0.00 9 10 541 Summer School Program 0.00 11 542 Adult School Program 0.00 12 Detention Center Program 0.00 13 TOTAL INSTRUCTION 14 500 \$571,788,00 \$692,049,00 \$428,525,00 \$145.099.00 \$64.925.00 \$53,500,00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 281.542.00 202,909.00 65.108.00 12.801.00 125,000.00 18 Instruction Improvement Program 30.000.00 20.000.00 20,000.00 19 621 20 622 Educational Media Program 0.00 Instruction-Related Technology Program 0.00 21 623 22 631 Board of Education Program 0.00 District Administration Program 23 632 0.00 24 School Administration Program 0.00 25 641 **Business Operation Program** 27 651 0.00 Central Service Program 0.00 28 655 29 Administrative Technology Services Prog 0.00 Buildings-Care Program (Custodial) 30 0.00 31 663 Maintenance - Non Student Occupied 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 Security Program 0.00 34 667 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 20\State Forms\[Combined-Revenue-and-Expenditures-20.xls]257 E1 0.00 Subtotal (carried over to page b) 311.542.00 222,909.00 65.108.00 12.801.00 145.000.00 0.00 0.00 0.00 0.00

July 1, 2019 - June 30, 2020

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

NOTE.	TOUTIU GE	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800		
		2/11/21/21/20			.00	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		\$0.00										
40														
41	600	TOTAL SUPPORT SERVICES	\$311,542.00	\$222,909.00	\$65,108.00	\$12,801.00	\$145,000.00	\$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 47	730	Enterprise Operations		0.00										
47	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
49	700	TOTAL NON-INSTRUCTION	\$0.00	φυ.υυ	φ0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	\$0.00	\$0.00	φ0.00		
50	810	Capital Assets - Student Occupied		0.00										
51	811	Capital Assets - NonStudent Occupied		0.00										
52	011	Oapital 7 (35cts - Norrotadelit Geoapied		0.00										
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
54			7	70.00	70.00	70.00	70.00	70.00	70.00		70.00	70.00		
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	18,000.00	10,177.00								10,177.00		
59														
60	900	TOTAL OTHER SERVICES	\$18,000.00	\$10,177.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,177.00		
61														
62		TOTAL EXPENDITURES	0004.000.00	0005 405 00	<b>*</b> 400 000 00	<b>*</b>	<b>*</b>	<b>\$50.500.00</b>	<b>#</b> 0.00	<b>#</b> 0.00	<b>A</b> 0.00	<b>**</b>		
63		(Lines 14+41+48+53+60)	\$901,330.00	\$925,135.00	\$493,633.00	\$157,900.00	\$209,925.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$10,177.00		
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	(901,330.00)	(925,135.00)										
76		TOTAL REVENUE (lines 74 + 75)	(901,330.00)	(925,135.00)	The total on I	ine 76 must ed	qual the total o	n line 80.						
77		· · · · ·		,			-							
78		Total Appropriation	901,330.00	925,135.00										
79		Unappropriated Balance	0.00	0.00										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$901,330.00		Total Reven	ue and Annre	onriations mu	et Ralance to	n					
6U		TOTAL AFFRORMATION (IIIIes 76 + 79)	ψ901,330.00	\$925,135.00 Total Revenue and Appropriations must Balance to 0										

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

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

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Salary = 71.7%, Benefits = 27.3%, Transfers = 1.0%

#### **BUDGET REVENUES**

July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount.

NOTE:	: Rouna e	ach entry to the nearest dollar amoun									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	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		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		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		3				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)	(28,675.00)	(29,983.00)	
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(20,0:0:00)	(20,000.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		(28,675.00)	*****	(29,983.00)
30		Other Student Revenues				69			(20,0.0.00)		(=0,000.00)
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33					1	72	450000		0.00	*****	0.00
34	419100	Rentals				73	.55000		0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(28.675.00)	*****	(29,983.00)
36		Transportation Fees	<u> </u>			75		TO THE VEHOLO	(20,070.00)		(20,000.00)
37		Other Local				76	460000	TRANSFERS IN			0.00
38	+13300	TOTAL OTHER LOCAL	0.00	*****	0.00	77	-100000	TIVE AND LIVE IIA			0.00
39	410000		0.00	*****	0.00	''	400000	TOTAL BALANCE + REVENUES + TRANSFERS	-	*****	
33	710000	TOTAL LOOAL (LINE 13 + 30)	0.00		0.00		100000	(Lines 1 + 74 + 76)	(\$28,675.00)		(\$29,983.00)
			0.00		0.00			(LINES 1 + 74 + 70)	(ψ20,075.00)		(ψ29,903.00)

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July 1, 2019 - June 30, 2020

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	i
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								ļ
2	515	Secondary School Program		0.00								<b></b>
3	517	Alternative School Program		0.00								<b></b>
4	519	Vocational-Technical Program		0.00								<b></b>
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program	28,161.00	29,683.00	21,500.00	8,183.00						
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								<u> </u>
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								<u> </u>
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$28,161.00	\$29,683.00	\$21,500.00	\$8,183.00	\$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												
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								<u> </u>
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00		_						
38	683	General Transportation Program		0.00								
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		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

July 1, 2019 - June 30, 2020

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

	1100110	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	ŭ	\$0.00					•		, and the second		
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	TOTAL NON INCTRUCTION	<b>#</b> 0.00	00.00	<b>#</b> 0.00	<b>A</b> 0.00	<b>#</b> 0.00	40.00	<b>A</b> 2 2 2	<b>#</b> 0.00	<b>#</b> 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									
	811	Capital Assets - Student Occupied  Capital Assets - NonStudent 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	
54	800	TOTAL CAPITAL ASSET PROGRAMS	φ0.00	φυ.υυ	φυ.υυ	\$0.00	φ0.00	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	
55	911	Debt Services Program - Principal		0.00									
56		Debt Services Program - Interest		0.00	+								
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out	514.00	300.00								300.00	
59													
60	900	TOTAL OTHER SERVICES	\$514.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$28,675.00	\$29,983.00	\$21,500.00	\$8,183.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	
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	(28,675.00)	(29,983.00)									
76		TOTAL REVENUE (lines 74 + 75)	(28,675.00)	(29,983.00)	The total on li	ne 76 must ed	qual the total o	n line 80.					
77													
78		Total Appropriation	28,675.00	29,983.00									
79		Unappropriated Balance	0.00	0.00									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$28,675.00	\$29,983.00	Total Revenue and Appropriations must Balance to 0								

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## Fund 260: Medicaid Reimbursement

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

**Revenue:** Indirect Unrestricted Federal Funds = 100.0%

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

#### **BUDGET REVENUES**

July 1, 2019 - June 30, 2020

NOTE:	Round e	ach entry to the nearest dollar amoun									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			Ī	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other			Ī	49	431900	Other State Support			
11	412100	Taxes - Plant Facility			Ì	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	(355,000.00)	(425,000.00)	
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	,	,	
21		-				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges			†	68	440000		(355,000.00)	*****	(425,000.00)
30		Other Student Revenues			†	69			, , , , , , , , , , , , , , , , , , , ,		(
31					†	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			†	71		Sale of Fixed Assets			
33		y			†	72	450000		0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations			İ	74		TOTAL REVENUES	(355.000.00)	*****	(425.000.00)
36		Transportation Fees			†	75			(222,222,00)		( 2,22,000)
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77	123000				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	2.00	*****	3.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		( 1 1 1 1 )	0.00		0.00			(Lines 1 + 74 + 76)	(\$355,000.00)		(\$425,000.00)

FUND NAME: MEDICAID

FUND NO: 260

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BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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

			EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1   512   Elementary School Program   \$0.00	l									•		Insurance-	
2   515   Secondary School Program   0.00				Budget		Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
3   517   Altenative School Program   0.00			Elementary School Program									<b></b>	<del></del>
4   519   Vocational-Technical Program   0.00   0												ļ	<del> </del>
5   521   Special Education Program   178,316.00   253,500.00   193,251.00   60,231.00   18.00       6   522   Special Education Presphor Program   0.00       7   524   Gilfad & 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   Adulti School Program   0.00       12   546   Detention Center Program   0.00       13   4   500   TOTAL INSTRUCTION   \$178,316.00   \$253,500.00   \$193,251.00   \$60,231.00   \$18.00   \$0.00   \$0.00     15   Strain Program   0.00       16   611   Attendance-Guidance-Health Program   0.00       17   616   Special Education Support Services Prog   176,684.00   171,500.00       18   Instruction Improvement Program   0.00       19   621   Instruction Improvement Program   0.00       10   622   Educational Media Program   0.00       10   623   Instruction-Related Technology 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   School Administration Program   0.00       25   641   School Administration Program   0.00       26   641   School Administration Program   0.00       27   651   Business Operation Program   0.00       28   655   Central Service Program   0.00       30   661   Buildings-Care Program   0.00       31   663   Maintenance - Non Student Occupied Bidgs   0.00       32   664   Maintenance - Non Student Occupied Bidgs   0.00       33   665   Maintenance - Non Student Program   0.00       34   667   Security Program   0.00       37   882   Pupil - Activity Trans, Program   0.00       38   681   Pupil - To School Trans, Program   0.00       39   681   Pupil - To School Trans, Program   0.00       30   681   Pupil - Activity Trans, Program   0.00       37   882   Pupil - Activity Trans, Program   0.00												ļ	<del> </del>
6   522   Special Education Preschool Program   0.00												ļ	<del> </del>
Total			Special Education Program	178,316.00		193,251.00	60,231.00	18.00				ļ	<b>-</b>
8   531   Interscholastic Program   0.00													<b></b>
9   532   School Activity Program   0.00   10   11   542   Summer School Program   0.00   11   542   Adult School Program   0.00   12   546   Detention Center Program   0.00   13   14   500   TOTAL INSTRUCTION   S178,316.00   \$253,500.00   \$193,251.00   \$60,231.00   \$18.00   \$0.00   \$0.00   15   16   611   Attendance-Guidance-Health Program   0.00   171,500.00   17													<b></b>
10			Interscholastic Program										
11			School Activity Program										
12													1
13													1
14   500   TOTAL INSTRUCTION   \$178,316.00   \$253,500.00   \$193,251.00   \$60,231.00   \$0.00		546	Detention Center Program		0.00								1
15													
16		500	TOTAL INSTRUCTION	\$178,316.00	\$253,500.00	\$193,251.00	\$60,231.00	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17													
18	16	611			0.00								· I
19   621   Instruction Improvement Program   0.00	17	616	Special Education Support Services Prog	176,684.00	171,500.00			171,500.00					
20   622   Educational Media Program   0.00	18												
21   623   Instruction-Related Technology Program   0.00	19	621	Instruction Improvement Program		0.00								
22       631       Board of Education Program       0.00         23       632       District Administration Program       0.00         24       ————————————————————————————————————	20	622	Educational Media Program		0.00								
22   631   Board of Education Program   0.00   0.	21	623	Instruction-Related Technology Program		0.00								
24       0.00       <	22	631	Board of Education Program		0.00								
25   641   School Administration Program   0.00	23	632	District Administration Program		0.00								
27   651   Business Operation Program   0.00	24												
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         0.00         0.00           36         681         Pupil - To School Trans. Program         0.00           37         682         Pupil - Activity Trans. Program         0.00           38         683         General Transportation Program         0.00           X/BudgetfBudget FY 20/State Forms(Combined-Revenue-and-Expenditures-20.xts)260 E1	25	641	School Administration 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       0.00       0.00         36       681       Pupil - To School Trans. Program       0.00         37       682       Pupil - Activity Trans. Program       0.00         38       683       General Transportation Program       0.00         X/BudgetBudget FY 20/State Formsi/Combined-Revenue-and-Expenditures-20.xis/260 E1       X/BudgetBudget FY 20/State Formsi/Combined-Revenue-and-Expenditures-20.xis/260 E1			ÿ										
29       656       Administrative Technology Services Prog       0.00         30       661       Buildings-Care Program (Custodial)       0.00         31       663       Maintenance - Non Student Occupied       0.00         32       664       Maintenance - Student Occupied Bldgs       0.00         33       665       Maintenance - Grounds       0.00         34       667       Security Program       0.00         36       681       Pupil - To School Trans. Program       0.00         37       682       Pupil - Activity Trans. Program       0.00         38       683       General Transportation Program       0.00         X/Budget(Budget FY 20/State Forms)(Combined-Revenue-and-Expenditures-20.xis)260 E1													L
30   661   Buildings-Care Program (Custodial)   0.00													
31       663       Maintenance - Non Student Occupied       0.00         32       664       Maintenance - Student Occupied Bldgs       0.00         33       665       Maintenance - Grounds       0.00         34       667       Security Program       0.00         35       0.00       0.00         36       681       Pupil - To School Trans. Program       0.00         37       682       Pupil - Activity Trans. Program       0.00         38       683       General Transportation Program       0.00													
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													
33   665   Maintenance - Grounds   0.00													
34   667   Security Program   0.00													<u> </u>
35													1
36   681   Pupil - To School Trans. Program   0.00		667	Security Program		0.00								
37         682         Pupil - Activity Trans. Program         0.00           38         683         General Transportation Program         0.00           X\Budget\Budget FY 20\State Forms\(Combined-Revenue-and-Expenditures-20.xls\)260 E1													
38 683 General Transportation Program 0.00  X:\Budget\Budget\FY 20\State Forms\(Combined-Revenue-and-Expenditures-20.xis)260 E1	36	681			0.00						1		
X:\Budget\Budget FY 20\State Forms\(Combined\-Revenue\-and\-Expenditures\-20.xls\)260 E1													
	38	683	General Transportation Program		0.00								 [
Subtotal (carried over to page b) 176,684.00 171,500.00 0.00 171,500.00 0.00 0.00 0.00	X:\Budget\B	Budget FY 20\Stat	te Forms\[Combined-Revenue-and-Expenditures-20.xls]260 E1										·
			Subtotal (carried over to page b)	176,684.00	171,500.00	0.00	0.00	171,500.00	0.00	0.00	0.00	0.00	0.00

#### **BUDGET EXPENDITURES** July 1, 2019 - June 30, 2020

SPECIAL FEDERAL PROJECT 271 THROUGH 289

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

NOTE:	Round ea	ach entry to the nearest dollar amount.													
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800			
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers			
39	691	Other Support Services Program		\$0.00											
40															
41	600	TOTAL SUPPORT SERVICES	\$176,684.00	\$171,500.00	\$0.00	\$0.00	\$171,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
42															
44	710	Child Nutrition Program		0.00											
45	720	Community Services Program		0.00											
46 47	730	Enterprise Operations		0.00											
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
49	700	TOTAL NON-INSTRUCTION	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	Ψ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00			
50	810	Capital Assets - Student Occupied		0.00											
51	811	Capital Assets - NonStudent Occupied		0.00											
52	011	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 ON TIME MODEL TROCKING	φ0.00	ψ0.00	ψ0.00	ψ0.00	φ0.00	φ0.00	ψ0.00	ψ0.00	ψ0.00	Ψ0.00			
55	911	Debt Services Program - Principal		0.00											
56	912	Debt Services Program - Interest		0.00											
57	913	Debt Services Program - Refunded Debt		0.00											
58	920	Transfers Out		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)	\$355,000.00	\$425,000.00	\$193,251.00	\$60,231.00	\$171,518.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
64															
66															
67															
68															
69															
70															
71															
72		BUDGET SUMMARY													
73															
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MMARY:									
75		Revenues + Transfers In	(355,000.00)	(425,000.00)											
76		TOTAL REVENUE (lines 74 + 75)	(355,000.00)	(425,000.00)	The total on	line 76 must e	qual the total	on line 80.							
77															
78		Total Appropriation	355,000.00	425,000.00											
79		Unappropriated Balance	0.00	0.00											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$355,000.00	\$425,000.00	75,000.00 Total Revenue and Appropriations must Balance to 0										

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## Fund 261: ESSA-Student Support & Academic Enrichment

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

**Revenue:** Federal Funds = 100.0%

**Expenditures:** Salary = 57.1%, Benefits = 20.3%, Supplies = 22.6%

#### BUDGET REVENUES

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

July 1, 2019 - June 30, 2020

Line Code 1 320000 Est	REVENUES Item stimated Fund Balance, July 1	Prior Year Budget	Proposed Line Amounts	Budget Totals			REVENUES	Prior Year	Proposed	Budget
1 320000 Est	stimated Fund Balance, July 1	Budget	Line Amounts	Tatala	1					
				rotais	Line	Code	Item	Budget	Line Amounts	Totals
2			*****		40		Other County			
					41	420000	TOTAL COUNTY	0.00	*****	0.00
	axes - General M & O				42					
	axes - Supplemental				43		Base Support Program			I
5 411300 Tax	axes - Emergency				44		Transportation Support			1
6 411400 Tax	axes - Tort				45	431400	Exceptional Child/SED Support			I
7 411500 Tax	axes - Cooperative				46	431500	Border Tuition Support			I
8 411600 Tax	axes - Tuition				47	431600	Tuition Equivalency			I
9 411700 Tax	axes - Migrant				48	431800	Benefit Apportionment			1
10 411900 Tax	axes - Other				49	431900	Other State Support			I
11 412100 Tax	axes - Plant Facility				50	432100	Driver Education Program			I
	axes - Bond & Interest				51		Professional Technical Program			I
13 T	TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			I
14 413000 Pe	enalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			I
15					54	439000	Other State Revenue			I
16 414100 Tui	uition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17 414200 Tui	uition From Districts in Idaho				56					
18 414300 Tui	uition From Out of State Districts				57					I
19					58	442000	Indirect Unrestricted Federal			I
20 415000 Ea	arnings on Investments				59	443000	Direct Restricted Federal			I
21					60	445100	Title I - ESEA			1
22 416100 Scl	chool Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	(52,190.00)	(60,630.00)	I
23 416200 Me	eal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			I
24 416900 Oth	ther Food Sales				63	445400	Adult Education			I
25					64	445500	Child Nutrition Reimbursement			I
26 417100 Ad	dmissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			I
27 417200 Bo	ookstore Sales				66	445900	Other Indirect Federal Programs			I
28 417300 Clu	lubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			I
29 417400 Scl	chool Fees & Charges				68	440000	TOTAL FEDERAL	(52,190.00)	*****	(60,630.00)
30 417900 Oth	ther Student Revenues				69					
31					70	451000	Proceeds: Bonds, Capital Leases, et. al.			I
32 418100 Co	ommunity Service			1	71	453000	Sale of Fixed Assets			l
33	-			1	72	450000	TOTAL OTHER	0.00	*****	0.00
34 419100 Re	entals			1	73					
35 419200 Co	ontributions/Donations			1	74		TOTAL REVENUES	(52,190.00)	*****	(60,630.00)
36 419300 Tra	ransportation Fees			1	75			, , ,		,
37 419900 Oth				1	76	460000	TRANSFERS IN			0.00
	TOTAL OTHER LOCAL	0.00	*****	0.00	77					
	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	·	0.00		0.00			(Lines 1 + 74 + 76)	(\$52,190.00)		(\$60,630.00)

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

July 1, 2019 - June 30, 2020 FUND NO: 261 NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Prior Year Proposed 100

		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	\$30,315.00	\$17,311.00	\$6,141.50	\$12.50	\$6,850.00				<u> </u>
2		Secondary School Program	26,095.00	30,315.00	17,311.00	6,141.50	12.50	6,850.00				<u> </u>
3	517	Alternative School Program		0.00								<u> </u>
4	519	Vocational-Technical Program		0.00								
5		Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7		Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10		Summer School Program		0.00								
11		Adult School Program		0.00								1
12	546	Detention Center Program		0.00								1
13												
14	500	TOTAL INSTRUCTION	\$52,190.00	\$60,630.00	\$34,622.00	\$12,283.00	\$25.00	\$13,700.00	\$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		Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27		Business Operation Program		0.00								
28	655	Central Service Program		0.00								<b></b>
29	656	Administrative Technology Services Prog		0.00								<b></b>
30		Buildings-Care Program (Custodial)		0.00								<b></b>
31		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	681	Pupil - To School Trans. Program		0.00					·	`		
37		Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	udget FY 20\State	Forms\[Combined-Revenue-and-Expenditures-20.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

49

#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	Duagot	\$0.00	Calarioo	Borionto	COLVICOO	Matorialo	Objecte	rtotiromont	ouagmont	Transisto
40		Care Cappert Corridor Fragram		ψο.σσ								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42			, , , , ,		, , , , ,					, , , , ,	, , , , ,	
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61		TOTAL EVENIBITUDES										
62		TOTAL EXPENDITURES	ФEО 400 00	<b>*</b> CO COO OO	<b>#04.000.00</b>	<b>#40.000.00</b>	<b>ФОТ ОО</b>	£40.700.00	<b>фо оо</b>	<b>#0.00</b>	<b>фо оо</b>	<b>#0.00</b>
63 64		(Lines 14+41+48+53+60)	\$52,190.00	\$60,630.00	\$34,622.00	\$12,283.00	\$25.00	\$13,700.00	\$0.00	\$0.00	\$0.00	\$0.00
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	(52,190.00)	(60,630.00)								
76		TOTAL REVENUE (lines 74 + 75)	(52,190.00)	(60,630.00)	The total on li	no 76 must or	qual the total o	n line 80				
77	-	TOTAL NEVEROL (IIIIes 14 + 15)	(32, 130.00)	(00,030.00)	The total off fi	ne ro must et	quai tiie totai u					
	-	- · · · ·	E0 100 55	22.222.22								
78		Total Appropriation	52,190.00	60,630.00								

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Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

79

Total Revenue and Appropriations must Balance to 0

0.00

\$52,190.00

0.00

\$60,630.00

### 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 = 5.1%, Benefits = 0.9%, Services = 12.3%, Supplies = 81.7%

#### BUDGET REVENUES

July 1, 2019 - June 30, 2020

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

(\$56,230.00)

(\$59,349.00

NOTE: Round each entry to the nearest dollar amount. REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Line Code Budget Line Amounts Totals Budget Line Amounts Line Code Item 429000 Other County 320000 Estimated Fund Balance, July 1 40 \*\*\*\*\* TOTAL COUNTY 41 420000 0.00 0.00 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 431100 Base Support Program 411300 Taxes - Emergency 431200 Transportation Support 431400 Exceptional Child/SED Support 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 46 411600 Taxes - Tuition 431600 Tuition Equivalency 47 411700 Taxes - Migrant 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support 412100 Taxes - Plant Facility 432100 Driver Education Program 11 412500 Taxes - Bond & Interest 432400 Professional Technical Program 12 TOTAL TAXES 13 0.00 0.00 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 16 414100 Tuition From Individuals 430000 TOTAL STATE 0.00 0.00 414200 Tuition From Districts in Idaho 56 414300 Tuition From Out of State Districts 57 19 442000 Indirect Unrestricted Federal 415000 Earnings on Investments 443000 Direct Restricted Federal 20 445100 Title I - ESEA 21 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act (56,230.00)(59.349.00) 416900 Other Food Sales 24 445400 Adult Education 63 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 445900 Other Indirect Federal Programs 27 417200 Bookstore Sales 28 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 67 417400 School Fees & Charges TOTAL FEDERAL 68 440000 (56,230.00 (59,349.00 30 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al. 31 453000 Sale of Fixed Assets 32 418100 Community Service 71 \*\*\*\*\* 450000 TOTAL OTHER 0.00 0.00 419100 Rentals 34 73 TOTAL REVENUES (56,230.00 35 419200 Contributions/Donations 74 (59,349.00 419300 Transportation Fees 75 460000 TRANSFERS IN 37 419900 Other Local 76 0.00 TOTAL OTHER LOCAL 0.00 38 0.00 77

0.00

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TOTAL LOCAL (Line 13 + 38)

0.00

400000 TOTAL BALANCE + REVENUES + TRANSFERS

(Lines 1 + 74 + 76)

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

July 1, 2019 - June 30, 2020

WOIL.	. Nound 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	56,230.00	59,349.00	3,000.00	541.00	7,298.00	48,510.00				
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	\$56,230.00	\$59,349.00	\$3,000.00	\$541.00	\$7,298.00	\$48,510.00	\$0.00	\$0.00	\$0.00	\$0.
15			<b>V</b> = 0,= 0 · 0 · 0	<b>400,0000</b>	40,000.00	70	<b>4</b> 1,=00100	<b>V</b> 10,01010	70.00	70.00	70.00	
16	611	Attendance-Guidance-Health Program		0.00							_	
17	616	Special Education Support Services Prog		0.00								
18	0.0	Special Education Support Scritiscs : 10g		0.00								
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	002	Diotriot / terriminetration / Togram		0.00								
25	641	School Administration Program		0.00								
20	041	Concorridininistration i regiam		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35		, ,										
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
\Budget\E	Budget FY 20\State	e Forms\[Combined-Revenue-and-Expenditures-20.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	0.0

73 74

75

76

77 78

79

#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							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	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49			, , ,		70.00	40.00	40.00	70.00	70.00	70.00	70.00	
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												·
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES				<b>*</b>	<b>^</b>					
63		(Lines 14+41+48+53+60)	\$56,230.00	\$59,349.00	\$3,000.00	\$541.00	\$7,298.00	\$48,510.00	\$0.00	\$0.00	\$0.00	\$0.00
64 00												
66	_											
67												
68												
69												
70												
71	1											
72	1	BUDGET SUMMARY										

#### TOTAL REVENUE (lines 74 + 75) (56,230.00) (59,349.00) The total on line

0.00

0.00

(56,230.00

56,230.00

\$56,230.00

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

Total Revenue and Appropriations must Balance to 0

Total Appropriation

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

**BUDGET SUMMARY:** 

0.00

0.00

(59,349.00

59,349.00

\$59,349.00

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# 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

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

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount

NOTE:	: Rouna e	ach entry to the nearest dollar amour									
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		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		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				54		Other State Revenue			
16	414100	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	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		3-1-1-1				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	445900	Other Indirect Federal Programs	(35,340.00)	(32,965.00)	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	(00,010100)	(02,000.00)	
29		School Fees & Charges				68		TOTAL FEDERAL	(35,340.00)	*****	(32,965.00)
30		Other Student Revenues				69			(55,5 :5:50)		(02,000.00)
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	110100	Community Convice				72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73	100000		0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(35,340.00)	*****	(32,965.00)
36		Transportation Fees				75		I O I AL REVENUES	(55,540.00)		(02,000.00)
37		Other Local				76	460000	TRANSFERS IN			0.00
38	413300	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	ITANOI LIVO IIV			0.00
39	410000	TOTAL OTHER LOCAL TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0.00		0.00		400000		(\$35,340.00)		(\$32,965.00)
	l		0.00		0.00			(Lines 1 + 74 + 76)	(\$35,340.00)		(\$32,905.00)

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

July 1, 2019 - June 30, 2020

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-	İ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$34,929.00	\$32,573.00	\$25,000.00	\$7,013.00		\$560.00	•		J	
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	\$34,929.00	\$32,573.00	\$25,000.00	\$7,013.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								<u> </u>
28	655	Central Service Program		0.00								ļ
29	656	Administrative Technology Services Prog		0.00								<u> </u>
30	661	Buildings-Care Program (Custodial)		0.00								ļ
31	663	Maintenance - Non Student Occupied		0.00								<u> </u>
32	664	Maintenance - Student Occupied Bldgs		0.00								<u> </u>
33	665	Maintenance - Grounds		0.00								<u> </u>
34	667	Security Program		0.00								<u> </u>
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		<u> </u>						

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July 1, 2019 - June 30, 2020

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

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47			1									
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt	444.00	0.00								000.00
58	920	Transfers Out	411.00	392.00								392.00
59 60	900	TOTAL OTHER SERVICES	\$411.00	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392.00
61	900	TOTAL OTHER SERVICES	\$411.00	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$35,340.00	\$32,965.00	\$25,000.00	\$7,013.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$392.00
64		(Lines 14741740733700)	Ψ33,340.00	Ψ32,903.00	Ψ25,000.00	Ψ1,013.00	ψ0.00	Ψ300.00	ψ0.00	Ψ0.00	Ψ0.00	ψ392.00
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	(35,340.00)	(32,965.00)								
76		TOTAL REVENUE (lines 74 + 75)	(35,340.00)	(32,965.00)	The total on li	ine 76 must ed	qual the total o	n line 80.				
77 78		Total Appropriation	25 240 00	22.065.00								
		Total Appropriation	35,340.00	32,965.00								
79		Unappropriated Balance	0.00	0.00	Total Davis			et Delenes te	•			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$35,340.00	\$32,965.00	i otal Revent	ue and Appro	opriations mu	st Balance to	U			

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

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

**Revenue:** Federal Funds = 100.0%

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

#### **BUDGET REVENUES**

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2019 - June 30, 2020

**FUND NO: 271** 

NOTE:	Round e	ach entry to the nearest dollar amount.		July 1,	2019 - June 3	0, 20	20			<u>ı 0</u>	ND NO: 271
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		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		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	*****	0.00
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	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	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(144,820.00)	(135,819.00)	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(144,820.00)	*****	(135,819.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(144,820.00)	*****	(135,819.00
36		Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	_		0.00		0.00			(Lines 1 + 74 + 76)	(\$144,820.00)		(\$135,819.00)

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#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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

Line 1 2 3 4 5 6 7 8 9 10 11 12	Code 512 515 517 519 521 522 524 531 532 541 542 546	Functions/Programs  Elementary School Program  Secondary School Program  Alternative School Program  Vocational-Technical Program  Special Education Program  Special Education Preschool Program  Gifted & Talented Program  Interscholastic Program  School Activity Program  Summer School Program  Adult School Program  Detention Center Program	Budget \$40,218.00 80,435.00	Budget \$37,483.00 86,746.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	\$alaries \$27,000.00 65,000.00	Benefits \$10,468.00 21,710.00	Purchased Services \$15.00 36.00	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1 2 3 4 5 6 7 8 9 10 11	512 515 517 519 521 522 524 531 532 541 542 546	Elementary School Program Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program	\$40,218.00	\$37,483.00 86,746.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	\$27,000.00	\$10,468.00	\$15.00	Waterials	Objects	Neuroment	Judgment	Hansers
2 3 4 5 6 7 8 9 10 11	515 517 519 521 522 524 531 532 541 542 546	Secondary School Program Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		86,746.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00								
3 4 5 6 7 8 9 10 11	517 519 521 522 524 531 532 541 542 546	Alternative School Program Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program	00,100.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	00,000.00	21,710.00	00.00					
4 5 6 7 8 9 10 11	519 521 522 524 531 532 541 542 546	Vocational-Technical Program Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		0.00 0.00 0.00 0.00 0.00 0.00								
5 6 7 8 9 10 11 12	521 522 524 531 532 541 542 546	Special Education Program Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		0.00 0.00 0.00 0.00 0.00								
6 7 8 9 10 11 12	522 524 531 532 541 542 546	Special Education Preschool Program Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		0.00 0.00 0.00 0.00								
7 8 9 10 11 12	524 531 532 541 542 546	Gifted & Talented Program Interscholastic Program School Activity Program Summer School Program Adult School Program		0.00 0.00 0.00								
8 9 10 11 12	531 532 541 542 546	Interscholastic Program School Activity Program Summer School Program Adult School Program		0.00 0.00								
9 10 11 12	532 541 542 546	School Activity Program Summer School Program Adult School Program		0.00								-
10 11 12	541 542 546	Summer School Program Adult School Program										-
11 12	542 546	Adult School Program		0.001								
12	546			0.00								
				0.00								-
13	500	Ŭ										
14		TOTAL INSTRUCTION	\$120,653.00	\$124,229.00	\$92,000.00	\$32,178.00	\$51.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			¥.=0,000.00	<b>*</b> ,======	<b>4</b> 0=,000.00	<b>4</b> 0=,	400	70.00	<b>4</b> 0.00	70.00	70.00	,,,,,
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								-
18												
19	621	Instruction Improvement Program	22,464.00	9,975.00			8,675.00	1,300.00				
20	622	Educational Media Program	,	0.00			-,-	,				
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
(:\Budget\E	Budget FY 20\State	e Forms\[Combined-Revenue-and-Expenditures-20.xls]271 E1										
		Subtotal (carried over to page b)	22,464.00	9,975.00	0.00	0.00	8,675.00	1,300.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES July 1, 2019 - June 30, 2020

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 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	\$22,464.00	\$9,975.00	\$0.00	\$0.00	\$8,675.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46 47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	φ0.00	φυ.υυ	φ0.00	\$0.00	\$0.00	\$0.00	φ0.00	φ0.00	\$0.00	φυ.υυ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	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	TO THE ONE THE PROPERTY WAS	Ψ0.00	ψ0.00	φο.σσ	ψ0.00	φο.σσ	φ0.00	ψ0.00	φο.σο	Ψ0.00	φο.σο
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	1,703.00	1,615.00								1,615.00
59												
60	900	TOTAL OTHER SERVICES	\$1,703.00	\$1,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,615.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$144,820.00	\$135,819.00	\$92,000.00	\$32,178.00	\$8,726.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,615.00
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	(144,820.00)	(135,819.00)								
76	Ī	TOTAL REVENUE (lines 74 + 75)	(144,820.00)	(135,819.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
77			(,525.00)	(100,010.00)								
78		Total Appropriation	144,820.00	135,819.00								
79		Unappropriated Balance	0.00	0.00	Total Day			at Dalessaa t				
80		TOTAL APPROPRIATION (lines 78 + 79)	\$144,820.00	\$135,819.00	i otai keven	ue and Appr	opriations mu	ist Balance to	U			

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### Fund 290: Child Nutrition

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

2020 Prices: \$2.35 Elementary, \$2.45 Middle School, \$2.55 High School, \$3.95, Adult Lunch, \$1.80 Breakfast, \$2.30 Adult Breakfast

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

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

#### BUDGET REVENUES

July 1, 2019 - June 30, 2020

CHILD NUTRITION FUND NO: 290

NOTE.	. Round ea	ach entry to the hearest dollar amount  REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budaet
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$474,401.00)	*****	(\$598,775.00)	40	429000	Other County			
2		,	,		, , ,	41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	112000	TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53		Revenue in Lieu of/Tax Replacement			
15	410000	r charty. Beiniquent Taxes				54		Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	400000	TOTAL STATE	0.00		0.00
18		Tuition From Out of State Districts				57					
19	414300	Tultion From Out of State Districts				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments		(6,000.00)		59		Direct Restricted Federal			
21	413000	Larrings on investments		(0,000.00)		60		Title I - ESEA			
22	416100	School Food Service	(441,353.00)	(487,521.00)		61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	(441,333.00)	(407,321.00)		62		Perkins III - Vocational Technical Act			
24		Other Food Sales	(5,000.00)	(5,000.00)		63		Adult Education			
25	410900	Other Food Sales	(5,000.00)	(5,000.00)		64		Child Nutrition Reimbursement	(980,466.00)	(939,956.00)	
26	447400	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(900,400.00)	(939,930.00)	
27		Bookstore Sales				66		Other Indirect Federal Programs	(100.225.00)	(100.225.00)	
		Clubs, Org. Dues, Etc.						Impact Aid - P.L. 874	(100,225.00)	(100,225.00)	
28		School Fees & Charges				67 68	448200	TOTAL FEDERAL	(1.080.691.00)	*****	(4.040.404.00)
29							440000	TOTAL FEDERAL	(1,080,091.00)		(1,040,181.00)
30	417900	Other Student Revenues				69	454000				
31	440400					70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets	0.00	*****	
33	44040-					72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(1,527,044.00)	*****	(1,538,702.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(32,000.00)	(39,800.00)	(39,800.00)
38		TOTAL OTHER LOCAL	(446,353.00)	*****	(498,521.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(446,353.00)		(498,521.00)	<u> </u>		(Lines 1 + 74 + 76)	############		(\$2,177,277.00)

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July 1, 2019 - June 30, 2020

CHILD NUTRITION FUND NO: 290

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								<del> </del>
2	515	Secondary School Program		0.00								<b> </b>
3	517	Alternative School Program		0.00								<b> </b>
4	519	Vocational-Technical Program		0.00								<b> </b>
5	521	Special Education Program		0.00								<b> </b>
6	522	Special Education Preschool Program		0.00								<b> </b>
7	524	Gifted & Talented Program		0.00								ļ
8	531	Interscholastic Program		0.00								ļ
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												ļ
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	054			0.00								
27	651	Business Operation Program		0.00								<b> </b>
28	655	Central Service Program		0.00								<b> </b>
29	656	Administrative Technology Services Prog		0.00								ļ
30	661	Buildings-Care Program (Custodial)		0.00								ļ
31	663	Maintenance - Non Student Occupied		0.00								<b></b>
32	664	Maintenance - Student Occupied Bldgs		0.00								<b> </b>
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								
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		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

CHILD NUTRITION

NOTE:	Pound or	ach entry to the nearest dollar amount.		,	July 1, 2019	June 30, 2020	)				<u>FL</u>	IND NO: 290
NOTE.	Rouna e	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	1,867,190.00	1,882,981.00	561,496.00	238,158.00	73,327.00	1,010,000.00				
45	720	Community Services Program		0.00								
46 47	790	Prior Year Refunds/Receipts	1	0.00								
48	700	TOTAL NON-INSTRUCTION	\$1,867,190.00	\$1,882,981.00	\$561,496.00	\$238,158.00	\$73,327.00	\$1,010,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49	700	TOTAL NON-INSTRUCTION	\$1,007,190.00	\$1,002,901.00	\$301,490.00	Ψ230, 130.00	\$13,321.00	\$1,010,000.00	φ0.00	φυ.υυ	φυ.υυ	φυ.υυ
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital 7 tools 110 location Cocapica		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54						·						
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	20,000.00	20,000.00								20,000.00
59												
60	900	TOTAL OTHER SERVICES	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
61		TOTAL EXPENDITURES										
62 63		(Lines 14+41+48+53+60)	\$1,887,100,00	\$1,902,981.00	\$561,496.00	\$238,158.00	\$73 327 00	\$1,010,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
64		(Lilles 14441740733700)	Ψ1,007,190.00	ψ1,302,301.00	ψ301,490.00	Ψ230,130.00	Ψ13,321.00	ψ1,010,000.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ20,000.00
ဝ၁												
66												
67												
68												
69												
70 71												
72		BUDGET SUMMARY										
73		BODGET COMMANT										
74		Beginning Fund Balance	(474,401.00)	(598,775.00)	BUDGET SUI	MMADV.						
			, , ,	, , ,	BODGET 301	WINDLY I .						
75		Revenues + Transfers In	(1,559,044.00)	(1,578,502.00)								
76		TOTAL REVENUE (lines 74 + 75)	(2,033,445.00)	(2,177,277.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	1,887,190.00	1,902,981.00								
79		Unappropriated Balance	146,255.00	274,296.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,033,445.00	\$2,177,277.00	Total Revei	nue and Appi	opriations m	ust Balance to	o <b>0</b>			
		- ( 55.5.10)	. ,,	. , ,								

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## Fund 310: Bond Redemption and Interest

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

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

**Expenditures:** Debt Retirement = 100.0%

# .E. BUDGET REVENUES

July 1, 2019 - June 30, 2020

BOND REDEMPTION & INTEREST FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

REVENUES

		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	############	*****	(\$4,858,825.00)	40		Other County			
2		, , , , , , , , , , , , , , , , , , , ,			(4 )===/=	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	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest	(4,325,733.00)	(6.278,475,00)	1	51		Professional Technical Program			
13		TOTAL TAXES	(4,325,733.00)	*****	(6,278,475.00)	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	( ,= = , = = = ,		(2) 2) 222)	53		Revenue in Lieu of/Tax Replacement			
15		1				54		Other State Revenue	(1,140,000.00)	(2,492,875.00)	
16	414100	Tuition From Individuals				55		TOTAL STATE	(1,140,000.00)	*****	(2,492,875.00
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		(40,000.00)		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	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		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(5,465,733.00)	*****	(8,811,350.00)
36		Transportation Fees				75			. , , , ,		
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	(40,000.00)	77					
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, , , , , , , , , , , , , , , , , , , ,	(4,325,733.00)		(6,318,475.00)			(Lines 1 + 74 + 76)	#######################################		(\$13,670,175.00)

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BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2019 - June 30, 2020

		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	J	\$0.00					•		J	
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00		·			·			
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								· · · · · · · · · · · · · · · · · · ·

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**BOND REDEMPTION & INTEREST FUND** 

NOTE:	Pound or	ach entry to the nearest dollar amount.			July 1, 2019 - J	lune 30, 2020			=		FU	IND NO: 310
Line	Code	EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00					,			
40		1.										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47	700	TOTAL NON INCTRUCTION	00.00	00.00	<b>#</b> 0.00	<b>#</b> 0.00	20.00	00.00	00.00	<b>A</b> 0.00	00.00	<b></b>
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								
	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0.00								
51 52	811	Capital Assets - NonStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	000	TOTAL CALITAL AGGETT ROGRAMS	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
55	911	Debt Services Program - Principal	3,341,968.00	3,616,968.00						3,616,968.00		
56	912	Debt Services Program - Interest	951,694.00	1,655,867.00						1,655,867.00		
57	913	Debt Services Program - Refunded Debt	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00						, ,		
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$4,293,662.00	\$5,272,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,272,835.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES	<b>*</b> 4 .000 .000 .00	<b>A</b> E 070 005 00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>AF 070 005 00</b>	<b>A</b> 0 0 0	<b>*</b> ***********************************
63		(Lines 14+41+48+53+60)	\$4,293,662.00	\$5,272,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,272,835.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71		BUDGET SUMMARY										
72		BUDGET SUMMARY										
73			(=	(	DUD 0 = T 0 ! !	414 A D.V						
74		Beginning Fund Balance	(5,333,082.00)	(4,858,825.00)	BUDGET SUM	WMARY:						
75		Revenues + Transfers In	(5,465,733.00)	(8,811,350.00)								
76		TOTAL REVENUE (lines 74 + 75)	(10,798,815.00)	(13,670,175.00)	The total on	line 76 must e	qual the total of	n line 80.				
77							-					
78		Total Appropriation	4,293,662.00	5,272,835.00								
79		Unappropriated Balance	6,505,153.00	8,397,340.00								
80		TOTAL APPROPRIATION (lines 78 + 79)		\$13,670,175.00	Total Rever	nue and Annr	opriations mu	ist Balance te	n ()			
00		TOTAL AFFINOFINIATION (IIIIES 70 + 79)	<del>ππιιιιιιιιιιιιιιιιιι</del>	ψ13,070,173.00	i otal Nevel	ide alla Appi	ορι ιατιστίο πιτ	ast Dalatice II	•			

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# Fund 410: Capital Project Funds

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

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

**Expenditures:** 100% Capital Expenses

# .E. BUDGET REVENUES

July 1, 2019 - June 30, 2020

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE	: Round e	ach entry to the nearest dollar amount									
		REVENUES	Prior Year	Proposed				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		*****	(\$31,968,875.00)	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			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12		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	0.00		-	53		Revenue in Lieu of/Tax Replacement			
15		- commy - commy accordance			1	54		Other State Revenue			
16	414100	Tuition From Individuals			-	55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho			1	56					
18		Tuition From Out of State Districts			-	57					
19	111000	Tunion Trom out or Grate Biomete				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments		(150.000.00)		59		Direct Restricted Federal			
21	110000			(100,000.00)	-	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	410300	Other 1 ded dates				64		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.			1	67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000		0.00	*****	0.00
30		Other Student Revenues				69	440000	TOTALTEBLIAL	0.00		0.00
31	+17300	Other Gladent Nevenues			1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	/18100	Community Service			1	71		Sale of Fixed Assets			
33	+10100	Community Gervice			1	72		TOTAL OTHER	0.00	*****	0.0
34	/10100	Rentals			1	73	+50000	101/1E OTTIER	0.00		0.00
35		Contributions/Donations			1	74		TOTAL REVENUES	0.00	*****	(150,000.00
36		Transportation Fees			-	75		TOTAL NEVENUES	0.00		(130,000.00
37		Other Local			-	76	460000	TRANSFERS IN			0.00
38	+13300	TOTAL OTHER LOCAL	0.00	*****	(150.000.00)	77	+00000	I IANOI LIA III			0.00
39	410000		0.00	*****	(150,000.00)	//	400000	TOTAL DALANCE : DEVENUES : TRANSFERS		*****	
39	410000	101AL LOCAL (Line 13 + 38)	0.00		(450,000,00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS	<b>#0.00</b>		(\$00.440.07E.0)
	1	1	0.00		(150,000.00)	ĺ.	1	(Lines 1 + 74 + 76)	\$0.00		(\$32,118,875.0

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CAPITAL CONSTRUCTION PROJECT FUND NO. 410

July 1, 2019 - June 30, 2020

NOIL.	. Nouna ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	i iloi i cai	i ioposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		Elementary School Program	Duaget	\$0.00	Salaries	Denents	Services	Materiais	Objects	Retirement	Judgment	Hansiers
2	515	Secondary School Program		0.00								<b> </b>
3	517	Alternative School Program		0.00								<b></b>
4	517	Vocational-Technical Program		0.00								<del></del>
5	521	Special Education Program		0.00								<del></del>
6	522	Special Education Preschool Program		0.00								<b> </b>
7	524	Gifted & Talented Program		0.00								<del>                                     </del>
8	531	Interscholastic Program		0.00								<del></del>
9	532	School Activity Program		0.00								<b></b>
10		Summer School Program										<del> </del>
11	541 542	Adult School Program		0.00								<del></del>
12	542			0.00								<del></del>
	546	Detention Center Program		0.00								
13 14	500	TOTAL INSTRUCTION	\$0.00	<b>የ</b> ስ ስስ	ድር ዕር	<b>ም</b> ለ ለሳ	<u></u>	<b>\$0.00</b>	\$0.00	<b>ም</b> ስ ስስ	\$0.00	<b>\$0.00</b>
15	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	φυ.υυ	\$0.00	\$0.00	\$0.00
	644	Attandana Cuidana Hadib Daaraa		0.00								
16	611	Attendance-Guidance-Health Program Special Education Support Services Prog		0.00								<del>                                     </del>
17	616	Special Education Support Services Prog		0.00								
18	604	In atmostic a large and and Danger		0.00								
19	621	Instruction Improvement Program		0.00								<b></b>
20	622	Educational Media Program		0.00								<del> </del>
21	623	Instruction-Related Technology Program		0.00								<del> </del>
22	631	Board of Education Program		0.00								<del> </del>
23	632	District Administration Program		0.00								
24	0.44			2.22								<b> </b>
25 26	641	School Administration Program		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	001	County i Togram		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	+							
30	003	General Hansportation Frogram		0.00								

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July 1, 2019 - June 30, 2020

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE.	rtouria ea	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 - 1 -						Purchased	Supplies	Capital	Debt	Insurance-	
Line 39	Code 691	Functions/Programs Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUPPORT SERVICES	\$0.00	φ0.00	\$0.00	φυ.υυ	φυ.υυ	φυ.υυ	\$0.00	φ0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		32,118,875.00					32,118,875.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$32,118,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,118,875.00	\$0.00	\$0.00	\$0.00
54												
55		Debt Services Program - Principal		0.00								
56		Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	000	TOTAL OTHER OFRIVACEO	<b>#</b> 0.00	<b>#</b> 0.00	<b>#0.00</b>	<b>#0.00</b>	<b>#0.00</b>	ФО ОС	<b>#</b> 0.00	<b>#0.00</b>	<b>#0.00</b>	<b>#</b> 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	############	\$0.00	\$0.00	\$0.00	\$0.00	#############	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+46+53+60)	φ0.00	***************************************	φ0.00	φυ.υυ	φυ.υυ	φυ.υυ	***************************************	φ0.00	φυ.υυ	ψ0.00
ဝ၁												
66												
67												
68												
69												
70												
71 72		BUDGET SUMMARY										
73		BUDGET SUMMARY										
				/- / <b>·</b>		*** * * **						
74		Beginning Fund Balance	0.00	(31,968,875.00)	BUDGET SUN	MMARY:						
75		Revenues + Transfers In	0.00	(150,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	0.00	(32,118,875.00)	The total on	line 76 must e	qual the total	on line 80.				
77							-					
78		Total Appropriation	0.00	32,118,875.00								
79		Unappropriated Balance	0.00	0.00								
		** *		#######################################	Total Payer	uio and Anne	onriations m	uct Balance	to 0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	#######################################	rotai Kever	iue and Appr	opriations m	ust balance	เบบ			

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### Fund 420: Plant Facilities

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

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

**Expenditures:** Capital Objects = 100.0%

#### BUDGET REVENUES July 1, 2019 - June 30, 2020

PLANT FACILITIES
FUND NO. 420

		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	############	*****	(\$1,634,985.00)	40	429000	Other County	, i		
2		, ,			(, , , , , , , , , , , , , , , , , , ,	41	420000	TOTAL COUNTY	0.00	*****	0.0
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance	(448,566.00)	(452,936.00)	
14	413000	Penalty: Delinguent Taxes	0.00		0.00	53		Revenue in Lieu of/Tax Replacement	(110,000.00)	(102,000.00)	
15	110000	r criary. Beiniquent Tuxoe				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	(448.566.00)	*****	(452.936.0
17		Tuition From Districts in Idaho				56	100000	TOTALOTATE	(110,000.00)		(102,000.0
18		Tuition From Out of State Districts				57					
19	717000	Taillott From Out of State Districts				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(2.000.00)	(5,000.00)		59		Direct Restricted Federal			
21	110000	Larrings on invocations	(2,000.00)	(0,000.00)		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	410300	Other 1 ood dales				64		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		0.00	*****	0.0
30		Other Student Revenues				69	440000	TOTALTEDERAL	0.00		0.0
31	417300	Other Student Nevendes				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	419100	Community Service				71		Sale of Fixed Assets		(160.000.00)	
33	410100	Community Service				72		TOTAL OTHER	0.00	(160,000.00)	(160,000.0
34	419100	Pontals	(15,000.00)	(10,000.00)		73	450000	TOTAL OTTILIX	0.00		(100,000.0
35		Contributions/Donations	(15,000.00)	(10,000.00)		74		TOTAL REVENUES	(465,566.00)	*****	/627 026 C
36		Transportation Fees				75		TOTAL REVENUES	(400,500.00)		(627,936.0
37		Other Local				76	460000	TRANSFERS IN	(134.000.00)	(150.000.00)	(450,000,0
-	419900	TOTAL OTHER LOCAL	(47,000,00)	*****	(45,000,00)	76	400000	I KANOFEKO IN	(134,000.00)	(150,000.00)	(150,000.0
38	440000		(17,000.00)	*****	(15,000.00)	11	400000	TOTAL DALANCE - DEVENUES - TRANSFERS		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(47,000,00)		(AE 000 00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS			(f)0 440 004 0
			(17,000.00)		(15,000.00)	I	1	(Lines 1 + 74 + 76)	############		(\$2,412,921.00

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PLANT FACILITIES FUND FUND NO: 420

July 1, 2019 - June 30, 2020

		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	J	\$0.00					•		J	
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		T ii										
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00		·			·			
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35						_						
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								-
38	683	General Transportation Program		0.00								

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PLANT FACILITIES FUND

NOTE:	Davida	and a standard the second dellar associate		,	July 1, 2019	June 30, 2020					FL	IND NO: 420
Line	Code	ech 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	Budget	\$0.00	Galaries	Deficitio	OCIVIOCS	Materials	Objects	rectirement	ouagment	Transiers
40		o mer euppert corriece i regium		ψο.σσ								
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	700	TOTAL NON INCTRUCTION	<b>A</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>#</b> 0.00	<b>A</b> 0.00	40.00	<b>#</b> 0.00	00.00	
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	150,000.00	100,000.00					100,000.00			
51	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied	736,000.00	1,046,751.00					1,046,751.00			
52	011	Capital Assets - NoriStudent Occupied	736,000.00	1,046,751.00					1,046,751.00			
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$886,000,00	\$1,146,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,751.00	\$0.00	\$0.00	\$0.00
54	000	TOTAL CALITAL ACCEPT ACCIONNO	φοσο,σσσ.σσ	ψ1,140,701.00	Ψ0.00	ψ0.00	φ0.00	ψ0.00	Ψ1,140,701.00	ψ0.00	φ0.00	ψ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61		TOTAL EVENINES										
62 63		TOTAL EXPENDITURES	\$000 000 00	\$1,146,751.00	\$0.00	\$0.00	\$0.00	<b>PO 00</b>	\$1,146,751.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)	\$000,000.00	\$1,140,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,751.00	\$0.00	\$0.00	\$0.00
03												
66												
67												
68												
69												
70 71												
71		BUDGET SUMMARY										
73		BODGET SOMMART										
74		Beginning Fund Balance	(1,714,649.00)	(1,634,985.00)	BUDGET SUN	MMADV.						
75		Revenues + Transfers In	(599,566.00)	(777,936.00)	BODGET 301	MINIAIX I .						
			, , ,	, , ,		=-						
76 77		TOTAL REVENUE (lines 74 + 75)	(2,314,215.00)	(2,412,921.00)	The total on	line 76 must e	equal the total of	on line 80.				
78		Total Appropriation	886,000.00	1,146,751.00								
78 79			-									
80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	1,428,215.00	1,266,170.00 \$2,412,921.00	Total Payor	up and Ann	opriations mu	uet Ralanco	to 0			
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,314,215.00	φ2,412,921.00	Total Rever	iue anu Appi	opriations mi	ust balance	UU			

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## Fund 710: Employee Premium Stabilization Trust Fund

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

**Revenue:** Local (employee contributions) = 100%

**Expenditures:** Benefits = 93.3%, Services = 6.7%

#### BUDGET REVENUES

July 1, 2019 - June 30, 2020

TRUST FUNDS FUND NO: 710

NOTE	: Round e	ach entry to the nearest dollar amount	t.	July 1,	2019 - June 30,	2020				<u>1. '</u>	UND NO. 710
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$390,965.00)	*****	(\$279,659.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(500.00)	(5,000.00)		59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		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				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	(207,412.00)	*****	(248,393.00
36		Transportation Fees				75					
37	419900	Other Local	(206,912.00)	(243,393.00)		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(207,412.00)	*****	(248,393.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(207,412.00)		(248,393.00)			(Lines 1 + 74 + 76)	(\$598,377.00)		(\$528,052.00)

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July 1, 2019 - June 30, 2020

TRUST FUNDS FUND NO: 710

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

TRUST FUNDS

NOTE:	Pound or	ach entry to the nearest dollar amount.		•	July 1, 2019 -	June 30, 2020	)				<u>FU</u>	ND NO: 710
NOTE.	Round ea	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	\$268,000.00	\$268,000.00		\$250,000.00	\$18,000.00					
40												
41	600	TOTAL SUPPORT SERVICES	\$268,000.00	\$268,000.00	\$0.00	\$250,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	Ohild Mutaitian Danaman		0.00								
44 45	710 720	Child Nutrition Program Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47	7 90	Filor real Kelulius/Kecelpts		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			40.00	70.00	70.00	70.00	40.00	70.00	70.00	70.00	70.00	
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59 60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	900	TOTAL OTHER SERVICES	φ0.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		(2.1100 11111110100100)	<b>\$200,000.00</b>	<b>\$200,000.00</b>	ψ0.00	Ψ200,000.00	ψ.ο,οοο.οο	ψο.σσ	ψο.σσ	ψο.οο	ψ0.00	ψ0.00
ဝ၁												
66												
67												
68 69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(390,965.00)	(279,659.00)	BUDGET SU	MMARY:						
75		Revenues + Transfers In	(207,412.00)	(248,393.00)	202021 00.							
76				, ,	The total an	lin a 70 marcat a		I' 00				
		TOTAL REVENUE (lines 74 + 75)	(598,377.00)	(528,052.00)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	268,000.00	268,000.00								
79		Unappropriated Balance	330,377.00	260,052.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$598,377.00	\$528,052.00	Total Reve	nue and Appr	opriations m	ust Balance to	o 0			

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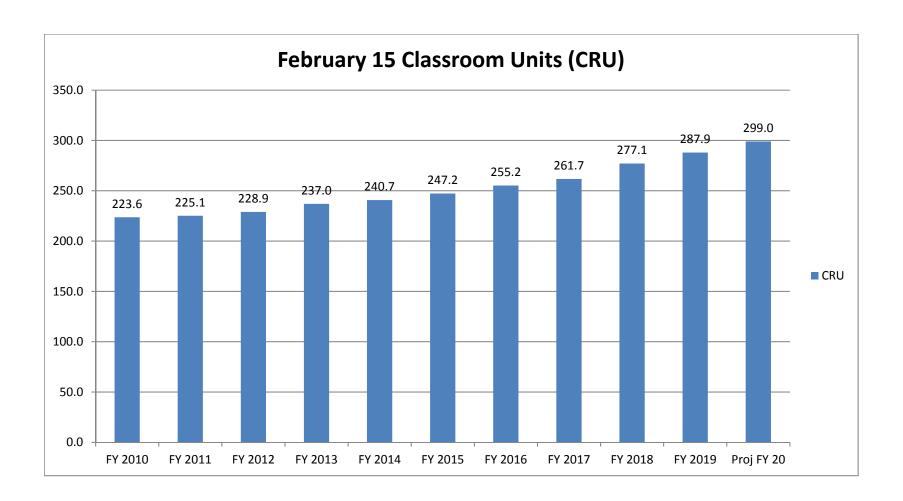


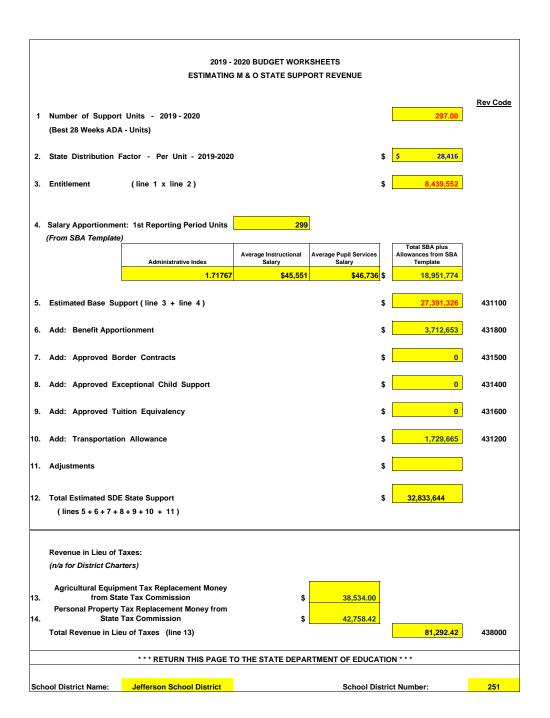
### Jefferson Joint School District #251

**Every Student Can Learn and Succeed** 

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

# SUPPLEMENTAL BUDGET INFORMATION





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

School Year: 2019-2020

Subtotal Instructional and Pupil Service

2,502,655.14

Noncertified

TOTAL

15,013,112.21

2,502,655.14

18,951,774.31

15,200,000.00

2,600,000.00

19,300,000.00

18,951,774.31

District 2515	Jefferson School Dis	strict										
Statewide Inform Administrative St Administrative St PERSI plus FICA	aff Index aff Index Cap			0.00000 1.86643 19.59%	100.00%		A A N	District Information: Administrative Staff I Administrative Staff I Mid-Term Support U Instructional / Pupil S	ndex (adjusted for nits:	• /	1.71767 1.71767 299.07 4.5%	
	Staff Allowance Ratio	Staff Allowance FTE	Small District S < 40 units then + 0.5 FTE	taff Allowance < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary	Certified Preliminary Salary Based Apportionment
	а	(Units x a) b	С	d	е	(b+c+d+e)	g	h	i	j	(i x j) k	(h x k) I
Administration	0.0750	22.43025	0.00000			22.43025	16.30000	22.43025 col (f)	1.71767	37,272.00	64,021.00	1,436,006.95
Instructional	1.0210	305.35047	0.00000	0.00000	0.00000	305.35047	300.33000	305.35047			45,550.62	13,908,901.75
Pupil Service	0.0790	23.62653				23.62653	19.70000	23.62653			46,736.04	1,104,210.47
Subtotal Instruc	ctional and Pupil Ser	rvice				328.97700	320.03000 smalle	328.97700 er of (f) or (g)/(1-Stat	ff %)			
Noncertified	0.3750	112.15125				112.15125	0.00000	112.15125 col (f)		22,315.00		
TOTAL						463.55850	336.33000	463.55850				
	Noncertified Preliminary Salary Based Apportionment		Preliminary Salary Based Apportionment	Actual Salary	Salary Based Apportionment Eligible for Benefits	Benefit Apportionment	Virtual Allowance	Ancillary Allowance		Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
	(h x j) m		(l + m) n	0	Smaller: n or o p	p x 19.59% q	(Max 15%) r	s		t	u	v
Administration			1,436,006.95	1,500,000.00								1,436,006.95 col (n)
Instructional			13,908,901.75 0.00	14,000,000.00			0.00	0.00		13,908,901.75	13,908,901.75 (f x k)	13,908,901.75 smaller: t or u
Pupil Service			1,104,210.47	1,200,000.00				0.00		1,104,210.47	1,104,210.47	1,104,210.47

3,712,652.5

0.00

0.00

0.00

0.00

(f x k)

15,013,112.21

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

smaller: t or u

2,502,655.14 col (n)

18,951,774.3

### 2019 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 16 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	750,000			15,958	734,042			
Bond Series 2007 (Ref 2015)	1,024,500				1,024,500			
Bond Series 2009	692,675		230,559		462,116			
Bond Series 2010 A	2,842,224		903,199		1,939,026			
Bond Series 2010C	1,531,879		467,045		1,064,834			
Bond Series 2018	1,946,030		892,072		1,053,958			
Column Total:	8,817,308	-	2,492,875	45,958	6,278,475			
I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.								
To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.								
***Preliminary***	*** Business Manager			5/17/2019				
Signature of District Representati	resentative Title:			Date:				
Bryce Bronson	3850 E 300 N Rigby, ID 83442							
Please print above: Contact Name and Mailing Address			Email Address:	bbronson@sd251.org				
			-					

<sup>\* =</sup> Do not include revenue allocated to urban renewal agencies.

**Phone Number:** (208) 745-6693

Fax Number: (208) 745-0848

2019 L-2 Worksheet (must be attached to the L-2	form)			
District Name: Jefferson School District 251  Computation of allowable 3% budget increase:				
	1	1		
*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Re	(1)	22.276		
"Maximum Budget and Fe			(1)	33,376
	]	Multiply line 1 by 3%.	(2)	1,001
Enter the amount you received for Solar Farm Tax from the second			(3)	1
New Construction & Annexation allowable budget increase	es calo	culation:		
Enter the 2018 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet".	<b>(4)</b>	0.000027523		
Enter the 2019 value of district's new construction roll from each applicable cou	nty be			
County Name		Value		
Jefferson	(A)	34,620,221		
Madison	<b>(B)</b>	151,816		
	(C)			
Total of New Construction Roll Value:	( <b>D</b> )	24 552 025		
	(5)	34,772,037		
New Construction Roll allowable budget increase (multiply line 5 by line 4).		(6)	957	
Enter the 2019 value of district's annexation value from the applicable county		W:		
Enter the 2019 value of annexation from property assessed by the county.	(7)		(0)	
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 de	educti	ons):		
Add lines 1+2+3+6+8			<b>(9)</b>	35,334
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 Re	efund	List'':		
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.	(14)			
Enter the total amount reported in columns 4, 5, and 6.	(15)			
Enter the total of lines 10 thru 15: (Col. 5 of L-2 must equal this amount).	<b>(16)</b>	81,292		
Tort Fund Less Property Tax Replacement:				
If the total property tax replacement, reported on line 16, is less than or equal to the amount on line 9 of	enter tl	ne difference here.		
This is the maximum amount of property tax you can levy for the tort fund.	<b>(17)</b>			
If the total property tax replacement, reported on line 16, is greater than the amount on line 9 enter the				
maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying	proper	ty taxes.	(18)	45,958
The total of column 5 of the L-2 form must equal the amount shown on line 16.				
* = The reported amount excludes the LC & 63-1305C refund				

<sup>\* =</sup> The reported amount excludes the I.C.§ 63-1305C refund.

	Voter	Approved Fun	d Tracker		
	Attach	to L-2 Form If	<b>Applicable</b>		
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
		School District Fu	ınds		
		Supplemental Fu	nds		
Temporary School Supplemental	I.C. §33-802(3)				
Permanent School Supplemental					
Plant Facilities Transfer to Supple	emental I.C. §33-8	804			
(Total Plant Facilities and Transfe	er to Supplementa			Facilities approved	by voters.)
		COSA Funds			
COSA Funds (50% Voter Approv	• '				
COSA Maintenance (2/3 Voter Approval 10 yr)					
COSA Plant Facilities (3 yrs)					
		also library, and o	community co	llege districts)	
Plant Facilities (Maximum	• /				
If voters approved an increas			nange the term		
Safe School Plant Facilities (Max If voters approved an increas					
n voters approved an increas					
	District B	ond Fund(s) (refer	to district co	Current Year	% Change (+/-
	Bond Election Date	Bond Expiration Date	Prior Year P-Tax \$	P-Tax Reported on L-2 Col. 6	20% Explanation Required)
Bond Series 2007 (Refin 2015)	9/18/2007	Sep/2027	1,027,025	1,024,500	0%
Bond Series 2009	10/21/2009	Sep/2025	438,025	462,116	5%
Bond Series 2010 A	10/21/2009	Sep/2029	1,888,507	1,939,026	3%

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

10/21/2009

8/28/2018

Bond Series 2010 C

Bond Series 2018

Modified 5/7/2015

**#VALUE!** 

9%

**#VALUE!** 

Sep/2038 New Bond

978,468

1,064,834

1,053,958

Sep/2029