



SCHOOL DISTRICT BUDGET 2023 – 2024

Jefferson Joint School District

Name of School District/Charter School

251

Organization Number

Jefferson and Madison

County

Debbie Critchfield

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 NCLUDED*		
	GENERAL FUND	NCLODED		
100	General M & O	x	2023 - 2024	4 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund			
230-239	Special Project (Local)	x	This document represents the Board of 1	Trustees' estimate of revenues,
240-249	Special Project (State)	x	proposed expenditures and the fund balance	es of available school funds for the
250-289	Special Project (Federal)	х	2023 - 2024 fiscal year. The planning, prepa	aration and presentation of the budget has
290	Child Nutrition Fund	х	been directed by the Board of Trustees and	the use of these resources will
			enable the school district to accomplish its g	goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	х		
			In compliance with Section 33-801, Idaho	o Code, and the policy of the State
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this do	ocument has been presented at a public
410	Capital Construction Project Fund	x	hearing in the school district on June 14, 20	23 and the Board of Trustees formally
420	Plant Facilities Fund	x	adopted this budget on June 14, 2023.	
430	Plant Facilities - School Bldg Main - Student Occu			
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund			
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
710/720	Trust Funds	х	Bryce Bronson	Jefferson Joint School District 251
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			bbronson@sd251.org	6/14/2023
			EMAIL ADDRESS	DATE
			<u>(208) 745-6693</u>	Copy on file in the Office of the
* Indicate with ar	n asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

SUMMARY STATEMENT 2023 - 2024 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	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
Beginning Balances	4,843,871	4,450,141	4,436,990	4,434,965	19,492,831	14,449,866	12,630,686	15,174,053
Local Tax Revenue	731,913	1,126,854	-	1,750,000	4,437,209	7,060,053	11,105,663	7,500,000
Other Local	311,935	331,345	184,000	359,000	1,989,433	2,747,759	2,219,625	3,152,200
State Revenue	34,357,204	38,879,715	43,413,239	48,457,820	5,847,071	7,398,242	2,623,249	3,255,469
Federal Revenue	1,993,676	-	-	-	4,088,220	4,916,314	8,878,782	5,767,273
Transfers In	31,339	44,573	51,213	56,370	371,973	467,197	440,000	405,000
Totals	\$42,269,938	\$44,832,628	48,085,442	55,058,155	36,226,737	37,039,431	37,898,005	35,253,995
	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Budget	Budget	Actual	Actual	Budget	Budget
EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
Salaries	25,582,268	26,435,564	27,744,330	30,938,691	2,161,506	3,957,178	2,556,158	2,459,009
Benefits	7,042,034	8,191,959	10,766,013	12,386,976	2,532,361	2,384,246	1,238,840	2,762,244
Purchased Services	2,437,885	2,962,971	2,370,587	2,571,733	1,076,144	1,080,742	1,685,596	913,134
Supplies & Materials	2,385,151	2,144,435	2,109,670	4,027,123	3,121,435	5,178,498	6,952,724	3,941,065
Capital Outlay	-	-	-	-	5,717,032	1,715,722	3,858,652	8,573,822
Debt Retirement	-	-	-	-	7,137,056	10,047,786	6,380,768	7,980,482
Insurance & Judgments	485	193,512	227,850	293,635	-	-	-	-
Transfers Out	371,973	467,197	440,000	405,000	31,339	44,573	51,213	56,370
Contingency/Inventory Reserve	2,619,815	2,888,456	3,051,807	3,539,677				
Unappropriated Balances	1,830,326	1,548,534	1,375,185	895,320	14,449,866	12,630,686	15,174,053	8,567,869
Totals	42,269,938	\$44,832,628	48,085,442	55,058,155	36,226,737	37,039,431	37,898,005	35,253,995

Public Hearing will be held on June 14, 2023 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 = 3.5%, Local = .7%, State = 95.7%, Federal = 0.0%, Transfer in = .1%

Expenditures: Salary = 61.1%, Benefits = 24.5%, Services = 5.0%, Supplies = 8.0%, Equipment = 0.0%, Insurance = .6%, and Transfers out = .8%

Jefferson School District 251

Revised Estimate of General Fund State Support Revenue For 2023-2024

BASE SUPPORT:

Entitlement (Support Units (330.22) x State Distribution Factor (41,391))	13,668,136.00
Salary Apportionment (Support Units = 331.22)	25,284,539.00
Benefit Apportionment	5,070,101.00
Transportation Support	2,117,912.00
Total Base Support:	46,140,688.00
SPECIAL DISTRIBUTIONS	
College and Career Advisors	182,826.00
Continuous Improvement Training	1,200.00
Early Graduation Scholarships	61,000.00
English Language Acquisition (formerly LEP)	56,640.00
IT Staffing	-
Literacy	1,397,327.00
Math and Science Teachers	98,400.00
Miscellaneous Line Items	25,879.00
Professional Development-Dyslexia	49,474.00
Professional Development	180,099.00
Remediation	90,000.00
Total Special Distributions:	2,142,845.00
Total State General Fund Support:	48,283,533.00

Jefferson School District 251											
			General F	und Balance Pr	ojection Mode	<u>l</u>					
		Audited	Audited	Audited	Audited	Audited	Audited	Audited	Projected		
		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23		
1.	Beginning Balance	2,628,171	2,865,603	3,391,793	4,228,266	4,510,310	4,843,871	4,450,137	4,436,992		
	Local Revenue	667,958	1,027,796	721,819	1,043,657	1,300,213	1,043,846	1,458,199	1,767,505		
	State Revenue	24,618,411	26,593,183	29,441,373	31,911,826	34,312,467	34,357,201	38,879,715	43,756,560		
4.	Federal Revenue	-	-	-	800	60,228	1,993,676	-	-		
5.	Transfers In	60,837	61,599	32,624	32,355	23,103	31,341	44,573	51,213		
6.	Total Revenue	25,347,206	27,682,578	30,195,816	32,988,638	35,696,011	37,426,063	40,382,487	45,575,278		
7.	Total Available Funds	27,975,377	30,548,181	33,587,609	37,216,904	40,206,321	42,269,934	44,832,624	50,012,270		
8.	Salaries	15,454,565	16,612,027	18,126,830	20,457,685	21,904,612	25,582,268	26,435,562	28,167,651		
9.	Benefits	5,313,985	5,821,321	6,352,825	7,191,244	7,926,620	7,042,034	8,191,957	11,199,753		
10.	Other Expenses	4,037,275	4,381,366	4,517,814	4,676,852	5,135,240	4,823,521	5,300,916	5,749,901		
11.	Transfers Out	303,949	341,674	361,874	380,810	395,978	371,973	467,197	460,000		
13.	Budget additions										
14.	Total Expenses	25,109,774	27,156,388	29,359,343	32,706,591	35,362,450	37,819,797	40,395,632	45,577,305		
15	Surplus/(deficit)	237,432	526,190	836,473	282,047	333,561	(393,733)	(13,145)	(2,027)		
	Ending Fund Balance	2,865,603	3,391,793	4,228,266	4,510,310	4,843,871	4,450,137	4,436,992	4,434,965		
10.	Ending Fund Balance	2,803,003	3,391,793	4,228,200	4,310,310	4,843,8/1	4,430,137	4,430,992	4,434,903		
17.	Inventory	21,675	9,209	4,021	1,222	22,202	22,157	61,682	61,682		
18.	Contingency 7%	1,776,822	1,900,947	2,113,707	2,308,294	2,498,422	2,619,824	2,826,774	3,190,269		
	Budget Carryover	612,617	591,921	591,921	1,397,657	1,056,792	1,689,166	1,337,038	1,173,476		
20.	Next Year Budget Reserve	227,088	-	-		828,752					
21.	Total Reserves	2,638,202	2,502,077	2,709,649	3,707,173	4,406,168	4,331,147	4,225,494	4,425,427		
22.	Available Balance/(deficit)	227,401	889,716	1,518,617	803,137	437,703	118,990	211,498	9,538		
	(uclienty)	227,101	232,710	1,010,017	232,127	.57,705	110,770	_11,120	7,550		

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

1		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	(\$4,375,309.00)	*****	(\$4,434,965.00)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program	(34,696,367.00)		
5		Taxes - Emergency		(1,750,000.00)		44		Transportation Support	(1,934,083.00)	(2,117,912.00)	
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment	(4,425,377.00)		
10	411900	Taxes - Other				49	431900	Other State Support	(2,276,120.00)	(2,235,840.00)	
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	*****	(1,750,000.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(10,000.00)	(10,000.00)		53		Revenue in Lieu of/Tax Replacement	(81,292.00)	(81,292.00)	
15		•	,			54	439000	Other State Revenue	, , , , , , , , , , , , , , , , , , , ,	, i	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(43,413,239.00)	*****	(48,457,820.00
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	(25,000.00)	(200,000.00)		59	443000	Direct Restricted Federal			
21			,	,		60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(69,000.00)	(74,000.00)		65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales	, ,	, , ,		66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		,				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73		2 2000	3.00		0.00
35		Contributions/Donations	(80,000.00)	(75,000.00)		74		TOTAL REVENUES	(43,597,239.00)	*****	(50,566,820.00
36		Transportation Fees	(22,000.00)	(. 2,000.00)		75			(11,111,1200.00)		(11,130,020.00
37		Other Local				76	460000	TRANSFERS IN	(51,213,00)	(56.370.00)	(56.370.00
38		TOTAL OTHER LOCAL	(184.000.00)	*****	(359,000.00)	77	122230		(, 3.00)	(22,212100)	(22,2.0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	(101,000.00)	*****	(000,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(184.000.00)		(2.109.000.00)		1	(Lines 1 + 74 + 76)	(\$48.023.761.00)		(\$55,058,155.00

X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]100 R

July 1, 2023 - June 30, 2024

GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	Ī
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$12,193,607.00	\$13,785,754.00	\$9,139,493.00	\$3,637,958.00		\$1,003,803.00				
2	515	Secondary School Program		\$16,265,383.00	10,821,396.00	4,412,899.00	60,300.00	970,788.00				
3	517	Alternative School Program	\$759,287.00	\$831,042.00	568,083.00	227,746.00	0.00	35,213.00				
4	519	Vocational-Technical Program	\$0.00									
5	521	Special Education Program	\$1,670,940.00		1,574,017.00	653,028.00	2,000.00	1,500.00				
6	522	Special Education Preschool Program	\$0.00	\$0.00								
7	524	Gifted & Talented Program	\$147,608.00	\$211,709.00	145,500.00	57,274.00	0.00	8,935.00				
8	531	Interscholastic Program	\$266,386.00		241,000.00	36,184.00	1,000.00				5,000.00	
9	532	School Activity Program	\$53,725.00		40,000.00	8,885.00	5,006.00					
10	541	Summer School Program	\$8,274.00		9,000.00	2,012.00		933.00				
11	542	Adult School Program	\$0.00	\$0.00								
12	546	Detention Center Program	\$0.00	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$28,870,203.00	\$33,673,453.00	\$22,538,489.00	\$9,035,986.00	\$72,806.00	\$2,021,172.00	\$0.00	\$0.00	\$5,000.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program	1,219,585.00	\$1,358,257.00	1,000,184.00	353,541.00	1,532.00	3,000.00				
17	616	Special Education Support Services Pro	639,901.00	\$702,776.00	506,048.00	196,628.00	100.00					
18												
19	621	Instruction Improvement Program	178,046.00		46,000.00	9,777.00	88,075.00	40,451.00				
20	622	Educational Media Program	128,546.00	\$136,238.00	105,307.00	30,931.00						
21	623	Instruction-Related Technology Program	574,629.00		499,802.00	176,763.00	2,545.00					
22	631	Board of Education Program	31,000.00	\$30,000.00	0.00	0.00	28,000.00	2,000.00				
23	632	District Administration Program	670,097.00	\$901,006.00	643,754.00	195,252.00	37,000.00	25,000.00				
24												
25	641	School Administration Program	3,181,995.00	\$3,331,443.00	2,371,331.00	959,612.00	500.00					
20												
27	651	Business Operation Program	868,193.00		377,456.00	147,914.00	452,250.00	30,000.00				
28	655	Central Service Program	0.00									
29	656	Administrative Technology Services Pro	0.00									
30	661	Buildings-Care Program (Custodial)	2,563,138.00		756,909.00	372,497.00	1,170,750.00	160,000.00			288,535.00	
31	663	Maintenance - Non Student Occupied	123,250.00		500 744 00	007.400.00	94,550.00	50,000.00				
32	664	Maintenance - Student Occupied Bldgs			598,744.00	307,196.00	325,000.00	795,500.00				
33	665	Maintenance - Grounds	168,311.00		49,975.00	7,462.00	80,000.00	555,000.00				
34	667	Security Program	120,000.00	\$120,000.00			120,000.00					
35												
36	681	Pupil - To School Trans. Program	2,365,234.00	\$2,431,212.00	1,419,504.00	586,388.00	89,220.00	336,000.00			100.00	
37	682	Pupil - Activity Trans. Program	0.00									
38	683	General Transportation Program	18,035.00	\$24,973.00	4,000.00	2,573.00	9,400.00	9,000.00				
<:\Budget\l	Budget FY 24\Stat	te Forms\[Combined-Revenue-and-Expenditures-24.xls]100 E1										
		Subtotal (carried over to page b)	14,322,648.00	16,519,056.00	8,379,014.00	3.346.534.00	2,498,922.00	2,005,951.00	0.00	0.00	288,635.00	0.0

Subtotal (carried over to page b) 14,322,648.00 16,519,056.00 8,379,014.00 3,346,534.00 2,498,922.00 2,005,951.00 0.00 288,635.00 0.00

July 1, 2023 - June 30, 2024

GENERAL M & O FUND FUND NO: 100

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	\$25,601.00	\$25,649.00	\$21,188.00	\$4,456.00	\$5.00					
40												
41	600	TOTAL SUPPORT SERVICES	\$14,348,249.00	\$16,544,705.00	\$8,400,202.00	\$3,350,990.00	\$2,498,927.00	\$2,005,951.00	\$0.00	\$0.00	\$288,635.00	\$0.00
42												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00	0.00								
52	811	Capital Assets - NonStudent Occupied	0.00	0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00	0.00								
57	912	Debt Services Program - Interest	0.00	0.00								
58	913	Debt Services Program - Refunded Debt	0.00	0.00								
59	920	Transfers Out	440,000.00	405,000.00								405,000.00
60												
61	900	TOTAL OTHER SERVICES	\$440,000.00	\$405,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405,000.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$43,658,452.00	\$50,623,158.00	\$30,938,691.00	\$12,386,976.00	\$2,571,733.00	\$4,027,123.00	\$0.00	\$0.00	\$293,635.00	\$405,000.00
65												
66	950	Contingency Reserve				-						-
67		(5% of line 63) (Applies to General Fund only)	2,182,922.60	2,531,157.90	(Applies to Gene	eral Fund only)						
68												
69		TOTAL APPROPRIATION										
70		(Line 63 + line 66)	\$45,841,374.60	\$53,154,315.90]							
71												
72					<u> </u>							
73		BUDGET SUMMARY										
74					1							
75		Beginning Fund Balance	(4,375,309.00)	(4,434,965.00)	BUDGET SUN	MARY:						
76		Revenues + Transfers In	(43,648,452.00)	(50,623,190.00)								
77		TOTAL REVENUE (lines 74 + 75)	(48,023,761.00)	(55,058,155.00)	The total on	line 76 must ed	aual the total or	lino 90				
78		TOTAL REVENUE (IIIles 74 + 75)	(40,023,701.00)	(55,056,155.00)	The total on	ille 76 illust et	quai tile total ol	i iiile ou.				
		T	45.044.074.00	50 454 045 00	-							
70		Total Appropriation	45,841,374.60	53,154,315.90	I							
79												
79 80 81		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	2,182,386.40 \$48,023,761.00	· · · · · · · · · · · · · · · · · · ·		nue and Appro						

X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]100 E2

Special Project Fund (Local)

Fund 232: E-Rate

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

Revenue: Local = 23.7% and Transfer in from General Fund = 76.3%

Expenditures: Services = 76.4%, Supplies = 23.6%

July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1		*****		40		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	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						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		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
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	(59,000.00)	*****	(31,000.00
36		Transportation Fees				75					
37	419900	Other Local	(59,000.00)	(31,000.00)		76	460000	TRANSFERS IN	(150,000.00)	(100,000.00)	(100,000.00
38		TOTAL OTHER LOCAL	(59,000.00)	*****	(31,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(59,000.00)		(31,000.00)			(Lines 1 + 74 + 76)	(\$209,000.00)		(\$131,000.00)

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July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: ERATE

FUND NO: <u>232</u>

NOTE:	Round	each	ı entry t	to the	nearest	dolla	ar amoun	t.
		-		j	/DELIDI	1		

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1			5			5	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1		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		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	9	0.00								ı
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	209,000.00	131,000.00			100,100.00	30,900.00				
22		Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		-										
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog	9	0.00								
30		Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36		Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\Bi	udget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]232 E1										
		Subtotal (carried over to page b)	209,000.00	131,000.00	0.00	0.00	100,100.00	30,900.00	0.00	0.00	0.00	0.00

79

80

81

Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

BUDGET EXPENDITURES

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2023 - June 30, 2024

200

Benefits

\$0.00

\$0.00

\$0.00

\$0.00

300

Purchased

Services

\$100,100.00

\$0.00

\$0.00

\$0.00

\$100,100.00

SPECIAL LOCAL 230 THROUGH 239

400

Supplies

Materials

\$30,900.00

\$0.00

\$0.00

\$0.00

\$30,900.00

500

Capital

Objects

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

FUND NAME: ERATE

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

FUND NO: 232 600

Debt

Retirement

NOTE:	Round e	ach entry to the nearest dollar amount.			
		EXPENDITURES	Prior Year	Proposed	100
Line	Code	Functions/Programs	Budget	Budget	Salaries
39	691	Other Support Services Program	 	\$0.00	
40					
41	600	TOTAL SUPPORT SERVICES	\$209,000.00	\$131,000.00	\$0.0
42					
44	710	Child Nutrition Program	0.00	0.00	
45	720	Community Services Program	0.00	0.00	
46	730	Enterprise Operations	0.00	0.00	
47	740	Student Activity	0.00	0.00	
48					
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.
50					
51	810	Capital Assets - Student Occupied		0.00	
52	811	Capital Assets - NonStudent Occupied		0.00	
53					
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.
55					
56	911	Debt Services Program - Principal		0.00	
57	912	Debt Services Program - Interest		0.00	
58	913	Debt Services Program - Refunded Debt		0.00	
59	920	Transfers Out		0.00	
60					
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.
62					
63		TOTAL EXPENDITURES			
64		(Lines 14+41+48+53+60)	\$209,000.00	\$131,000.00	\$0.0
65					
00					
67					
68					
69 70					
70					
72					
73		BUDGET SUMMARY			
74					
75		Beginning Fund Balance	0.00	0.00	BUDGET S
76		Revenues + Transfers In	(209,000.00)	(131,000.00)	
77		TOTAL REVENUE (lines 74 + 75)	(209,000.00)	(131,000.00)	The total
78		<u> </u>		, , ,	

209.000.00

\$209,000.00

0.00

131,000.00

\$131,000.00

0.00

DGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

Fund 238: School Activity Accounts

This fund is a compilation of school funds from all the schools in the district. These funds must be spent on student activities or for student purposes. These funds are not directly controlled by the district and are considered "trust funds" by the district. However, the district does an annual audit of all student funds and are under the same financial policies and requirements as other district funds.

Revenue: Local Funds = 100.0%

Expenditures: Supplies = 100.0%

July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239

FUND NAME: STUDENT ACTIVITY FUND NO: 238

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		Estimated Fund Balance, July 1	(\$315,600.00)	*****	(\$439,438.00)	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			1
5	411300	Taxes - Emergency				44		Transportation Support			1
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46		Border Tuition Support			1
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			1
10	411900	Taxes - Other				49	431900	Other State Support			İ
11		Taxes - Plant Facility				50		Driver Education Program			İ
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			i
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			_
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.0
30	417900	Other Student Revenues	(1,275,000.00)	(2,030,075.00)		69					
31						70		Proceeds: Bonds, Capital Leases, et. al.]
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.0
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	(1,275,000.00)	*****	(2,030,075.0)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	(1,275,000.00)	*****	(2,030,075.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(1,275,000.00)		(2,030,075.00)	L		(Lines 1 + 74 + 76)	####################################		##########

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July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239 FUND NAME: STUDENT ACTIVITY

FUND NO: 238

NOTE.	Daymalaa	ah anturta tha magnat dallar anarunt		July 1, 2	2023 - June 30,	2024	23	U THROUGH 2	39	FUND NO.	<u> 230</u>	
NOTE:	Round ea	ach entry to the nearest dollar amount.	Dui V I	Daniel I	400	000	1 200 1	400	500	000	700 I	000
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	l <u>.</u> .						Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13					Ī							
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	3	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	J	0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	Budget FY 24\State	e Forms\[Combined-Revenue-and-Expenditures-24.xls]238 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
		1 3 =/										

74 75

76

77

78 79

80

81

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

Total Appropriation

TOTAL REVENUE (lines 74 + 75)

BUDGET EXPENDITURES

SPECIAL LOCAL

FUND NAME: STUDENT ACTIVITY

					July 1, 2023 - Ji	une 30, 2024	2:	30 THROUGH 239)	FUND NO: 23	8	
NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	1,275,000.00	1,905,659.00				1,905,659.00				
48												
49	700	TOTAL NON-INSTRUCTION	\$1,275,000.00	\$1,905,659.00	\$0.00	\$0.00	\$0.00	\$1,905,659.00	\$0.00	\$0.00	\$0.00	\$0.00
50	0.10			0.00								
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	000	TOTAL OTHER OFFINIOS	#0.00	00.00	00.00	00.00	#0.00	#0.00	#0.00	00.00	00.00	#0.00
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62 63		TOTAL EXPENDITURES										
64			\$1,275,000.00	\$1,905,659.00	\$0.00	\$0.00	<u></u>	\$4.00E.0E0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+48+53+60)	\$1,275,000.00	\$1,905,059.00	\$0.00	\$0.00	\$0.00	\$1,905,659.00	\$0.00	\$0.00	\$0.00	\$0.00
00						ļ						
67												
68												

BUDGET SUMMARY:

(439,438.00

(2,030,075.00

(2,469,513.00

1,905,659.00

\$2,469,513.00

563,854.00

(315,600.00)

(1,275,000.00

(1,590,600.00)

1,275,000.00

315,600.00

\$1,590,600.00

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

Total Revenue and Appropriations must Balance to 0

Special Project Fund (State)

Fund 241: Driver Education

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

Revenue: Local = 47.6%, State = 52.4%

Expenditures: Salary = 46.5%, Benefits = 10.0%, Services = 2.7%, Supplies = 8.6%, Equipment = 32.2%

July 1, 2023 - June 30, 2024

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount.									
		REVENUES	Prior Year	Proposed	Budget			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	(\$38,642.00)	*****	(\$40,642.00)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O			1	42					
4		Taxes - Supplemental			1	43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9		Taxes - Migrant			1	48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(27,500.00)	(27,500.00)	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals	(30,000.00)	(25,000.00)		55	430000	TOTAL STATE	(27,500.00)	*****	(27,500.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
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	(57,500.00)	*****	(52,500.00)
36		Transportation Fees]	75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(30,000.00)	*****	(25,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000			*****	
			(30,000.00)		(25,000.00)			(Lines 1 + 74 + 76)	(\$96,142.00)		(\$93,142.00)

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July 1, 2023 - June 30, 2024

DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program	Ŭ	\$0.00					,		, i	i
2	515	Secondary School Program	96,142.00	93,142.00	43,300.00	9,321.00	2,500.00	8,021.00	30,000.00			
3	517	Alternative School Program	,	0.00	,	,	,	,	,			i
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	\$96,142.00	\$93,142.00	\$43,300.00	\$9,321.00	\$2,500.00	\$8,021.00	\$30,000.00	\$0.00	\$0.00	\$0.
15					i i						ĺ	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		ÿ										
25	641	School Administration Program		0.00								
Zb		ÿ										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								1
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								
3udget\B	udget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]241 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.

July 1, 2023 - June 30, 2024

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount. EXPENDITURES	Deian Vann	Duanasad	400	200 I	200	400	500	C00 I	700	000
			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 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 GOLT OICH GERCHOLG	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	0.10			0.00								
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	800	TOTAL CAPITAL ASSET FROGRAMS	Φ0.00	φυ.υυ	φυ.υυ	\$0.00	\$0.00	φ0.00	φ0.00	\$0.00	\$0.00	φυ.υι
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	# 00.440.00	000 440 00	#40.000.00	#0.004.00	#0.500.00	#0.004.00	#00 000 00	#0.00	00.00	#0.00
64 65		(Lines 14+41+48+53+60)	\$96,142.00	\$93,142.00	\$43,300.00	\$9,321.00	\$2,500.00	\$8,021.00	\$30,000.00	\$0.00	\$0.00	\$0.00
65 00											ı	
67												
68												
69												
70												
71 72												
73		BUDGET SUMMARY										
74		BODGET SOMIMART										
75		Beginning Fund Balance	(38,642.00)	(40,642.00)	BUDGET SUM	MADV.						
			. ,	, , ,	BUDGET SUM	WART.						
76		Revenues + Transfers In	(57,500.00)	(52,500.00)								
77		TOTAL REVENUE (lines 74 + 75)	(96,142.00)	(93,142.00)	The total on	line 76 must e	qual the total of	on line 80.				
78												
79		Total Appropriation	96,142.00	93,142.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$96,142.00	\$93,142.00	Total Poyon	uio and Anne	opriations mu	ust Balance to	. 0			

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Fund 243: State Career-Technical Education

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

Revenue: State = 100.0%

Expenditures: Salary = 38.1%, Benefits = 8.7%, Services = 6.1%, Supplies = 47.1%

July 1, 2023 - June 30, 2024

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

11012.	Ttouria co	REVENUES	Prior Year	Proposed	Budget	I		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	Daaget	Line / unounts	Totalo
2	02000					41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42			5.00		
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	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		Professional Technical Program	(150,000.00)	(185,500.00)	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	(150,000.00)	*****	(185,500.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874		*****	
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	41/900	Other Student Revenues				69					
31	11010-					70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets	0.00	*****	
33	440402	D (1				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73		TOTAL DEVENUES	(450,000,00)	*****	(405 506 60
35		Contributions/Donations				74		TOTAL REVENUES	(150,000.00)	*****	(185,500.00
36		Transportation Fees				75	400000	TRANSFERS IN			
37	419900	Other Local	0.00	*****	0.00	76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	TOTAL BALANCE - BEVENUES - TE		*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	******	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(0450,000,00)	*****	(#40F F00 00
		Established Business of Established Oxida	0.00		0.00		l	(Lines 1 + 74 + 76)	(\$150,000.00)		(\$185,500.00

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July 1, 2023 - June 30, 2024

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	150,000.00	185,500.00	70,636.00	16,100.00	11,402.00	87,362.00				
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												Ì
14	500	TOTAL INSTRUCTION	\$150,000.00	\$185,500.00	\$70,636.00	\$16,100.00	\$11,402.00	\$87,362.00	\$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								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	ludget FY 24\State	e Forms\[Combined-Revenue-and-Expenditures-24.xls]243 E1										<u>Í</u>
		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, 2023 - June 30, 2024

STATE PROFESSIONAL TECHNICAL FUND 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												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00				+				
46	730	Enterprise Operations		0.00				+				
47	740	Student Activity	0.00	0.00								
48		,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	044	Debt Comices Decrees Drive in al		0.00								
56 57	911 912	Debt Services Program - Principal Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfere out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62								Ī				
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$150,000.00	\$185,500.00	\$70,636.00	\$16,100.00	\$11,402.00	\$87,362.00	\$0.00	\$0.00	\$0.00	\$0.00
65 00												
67												
68												
69					•							
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(150,000.00)	(185,500.00)								
77		TOTAL REVENUE (lines 74 + 75)	(150,000.00)	(185,500.00)	The total on I	line 76 must e	qual the total o	n line 80.				
78		101712112121102 (1111001111110)	(100,000.00)	(100,000.00)			,					
79		Total Appropriation	150,000.00	185,500.00								
80		Unappropriated Balance	0.00	0.00								
81		*** *			Total Boyon	up and Appr	nriations mu	et Balanco to	0			
		TOTAL APPROPRIATION (lines 78 + 79)	\$150,000.00	\$185,500.00	rotal Reven	ue anu Appro	priations mu	st Balance to	U			

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Fund 245: State Technology

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

Revenue: State = 100.0%

Expenditures: Services = 9.9%, Supplies = 90.1%

July 1, 2023 - June 30, 2024

TECHNOLOGY - STATE FUND NO: 245

NOTE:	Round ea	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	\$0.00	*****	\$0.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			1	47		Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	(436,520.00)	(607,508.00)	
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		i i				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(436,520.00)	*****	(607,508.00)
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		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	(436,520.00)	*****	(607,508.00)
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		*****	
1			0.00		0.00			(Lines 1 + 74 + 76)	(\$436,520.00)		(\$607,508.00)

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July 1, 2023 - June 30, 2024

TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Budget	\$0.00	Salaries	Deficits	Services	Materiais	Objects	Kelirenieni	Juaginent	Hallsleis
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	0+0	Beterition Center Frogram		0.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15		TOTAL INSTITUTION	φο.σσ	φυ.υυ	φυ.συ	φυ.σσ	φσ.σσ	φσ.σσ	φσ.σσ	φο.σσ	φσ.σσ	Ψ0.00
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18				0.00								
19	621	Instruction Improvement Program	60,000.00	60,000.00			60,000.00					
20	622	Educational Media Program	55,555155	0.00			55,555155					
21	623	Instruction-Related Technology Program	376,520.00	547,508.00				547,508.00				
22	631	Board of Education Program	0.0,020.00	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		_						
(-\Budgat\B:	udget EV 24\State	e Forms\(Combined-Revenue-and-Expenditures-24.xls)245 E1										
v. rennder/Rr	uugeiri 24\State	r omanjoombineu-rievenue-anu-Expenditures-24.xisj245 E1										

July 1, 2023 - June 30, 2024

TECHNOLOGY - STATE FUND NO: 245

NOTE:	Roun	d each entry to the nearest dollar amount.		,	July 1, 2023 - Ji	une 30, 2024					<u>1 0</u>	ND NO: 245
I I	rtoun	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	, i	\$0.00					•		Ŭ	
40												
41	600	TOTAL SUPPORT SERVICES	\$436,520.00	\$607,508.00	\$0.00	\$0.00	\$60,000.00	\$547,508.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44		Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46		Enterprise Operations Student Activity	0.00	0.00								
47 48	740	Student Activity	0.00	0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	Ψ0.00	Ψ0.00	φ0.00	Ψ0.00	φ0.00	Ψ0.00	φυ.υυ	φ0.00	φ0.00	φυ.υυ
51	810	Capital Assets - Student Occupied		0.00								
52		Capital Assets - NonStudent Occupied		0.00								
53	011	Capital 7155615 - Nonotadent Cocapied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55			,	7		7		7				
56	911	Debt Services Program - Principal		0.00								
57		Debt Services Program - Interest		0.00								
58		Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EVEENDITUES										
63		TOTAL EXPENDITURES	\$436,520.00	\$607,508.00	\$0.00	\$0.00	\$60,000.00	\$547,508.00	\$0.00	\$0.00	\$0.00	\$0.00
64 65		(Lines 14+41+48+53+60)	\$430,520.00	\$007,506.00	\$0.00	\$0.00	\$60,000.00	\$547,506.00	\$0.00	\$0.00	\$0.00	\$0.00
00						ı						
67												
68												
69												
70												
71												
72 73		BUDGET SUMMARY										
74		BUDGET SUMMART										
-		D	0.00	0.00	DUDGET GUM	MADV						
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WART:						
76		Revenues + Transfers In	(436,520.00)	(607,508.00)								
77		TOTAL REVENUE (lines 74 + 75)	(436,520.00)	(607,508.00)	The total on I	line 76 must ed	qual the total o	n line 80.				
78												
79		Total Appropriation	436,520.00	607,508.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$436,520.00	\$607,508.00	Total Reven	ue and Appro	opriations mu	ist Balance to	0			
			ψ 100,020.00	\$001,000.00	. 0141 110 1011	as and Appro	pationo inc					

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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%

July 1, 2023 - June 30, 2024

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount. REVENUES REVENUES Prior Year Proposed Budget Prior Year Proposed Budget Line Budget Line Amounts Totals Code Budget Line Amounts Line Item 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 41 0.00 0.00 2 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 431100 Base Support Program 411300 Taxes - Emergency 431200 Transportation Support 45 431400 Exceptional Child/SED Support 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 431600 Tuition Equivalency 411600 Taxes - Tuition 411700 Taxes - Migrant 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support (74,669.00) (75,743.00 412100 Taxes - Plant Facility 432100 Driver Education Program 432400 Professional Technical Program 412500 Taxes - Bond & Interest 12 TOTAL TAXES 0.00 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 414100 Tuition From Individuals 430000 TOTAL STATE (74,669.00 (75,743.00 414200 Tuition From Districts in Idaho 56 414300 Tuition From Out of State Districts 57 442000 Indirect Unrestricted Federal 19 59 443000 Direct Restricted Federal 20 415000 Earnings on Investments 60 445100 Title I - ESEA 21 61 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 22 416200 Meal Sales: Non-reimbur. 62 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 63 445400 Adult Education 24 445500 Child Nutrition Reimbursement 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 445900 Other Indirect Federal Programs 417200 Bookstore Sales 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 440000 TOTAL FEDERAL 0.00 0.00 417900 Other Student Revenues 451000 Proceeds: Bonds, Capital Leases, et. al. 31 32 418100 Community Service 453000 Sale of Fixed Assets TOTAL OTHER 0.00 33 450000 0.00 419100 Rentals 73 419200 Contributions/Donations 74 TOTAL REVENUES (74,669.00 (75,743.00 419300 Transportation Fees 75 419900 Other Local 460000 TRANSFERS IN 0.00 37 76 38 TOTAL OTHER LOCAL 0.00 77 ***** TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS

0.00

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0.00

(Lines 1 + 74 + 76)

(\$74,669.00)

(\$75,743.00)

July 1, 2023 - June 30, 2024

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Buaget	\$0.00	Galarics	Deficite	OCIVICCS	Materials	Objects	redicilient	Judgillelit	Hansicis
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		1										
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		Ŭ										
25	641	School Administration Program		0.00								
20		Ĭ										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program	74,669.00	75,743.00			75,743.00					
35			ļ									
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
$\perp \perp$												
Budget\Bu	dget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]246 E1										
		Subtotal (carried over to page b)	74,669.00	75,743.00	0.00	0.00	75,743.00	0.00	0.00	0.00	0.00	0.0

July 1, 2023 - June 30, 2024

SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

11012		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	\$74,669.00	\$75,743.00	\$0.00	\$0.00	\$75,743.00	\$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	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES			*							
64		(Lines 14+41+48+53+60)	\$74,669.00	\$75,743.00	\$0.00	\$0.00	\$75,743.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65 00												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(74,669.00)	(75,743.00)								
77		TOTAL REVENUE (lines 74 + 75)	(74,669.00)	(75,743.00)	The total on	line 76 must e	qual the total o	n line 80.				
78												
79		Total Appropriation	74,669.00	75,743.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$74,669.00	\$75,743.00	Total Davis		opriations mu	and Dallace and As	•			

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Fund 250: ARP Act – ESSERF III

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

Revenue: Federal Funds = 100.0%

Expenditures: Salaries = .3%, Benefits = 99.6%, Supplies = .1%

July 1, 2023 - June 30, 2024

ESSERF III - ARP Act FUND NO; 250

		I REVENUES	Prior Year	Proposed	Budget			l REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1		*****		40		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	431200	Transportation Support			•
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	(4,550,071.33)	(1,503,539.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(4,550,071.33)	*****	(1,503,539.00
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	(4,550,071.33)	*****	(1,503,539.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00		1	(Lines 1 + 74 + 76)	###############		###########

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July 1, 2023 - June 30, 2024

ESSERF III - ARP Act FUND NO; 250

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
ina	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
Line			\$4,550,071.33	\$496,273.00	\$4,702.00	\$490,493.00	Services	\$1,078.00	Objects	Retirement	Juagment	Hansiers
1	512 515	Elementary School Program	\$4,550,071.33	490,273.00	\$4,702.00	490,493.00		\$1,078.00				
2	515	Secondary School Program		27,000.00		27,000.00						
3		Alternative School Program		,		27,000.00						
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		0.00								
12	546	Detention Center Program		0.00								
13									ļ			
14	500	TOTAL INSTRUCTION	\$4,550,071.33	\$1,013,406.00	\$4,702.00	\$1,007,626.00	\$0.00	\$1,078.00	\$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		490,133.00		490,133.00						
24												
25	641	School Administration Program		0.00								
20 27	CE4	Dueiness Operation Drawners		0.00								
	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	00.1			0.55								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
3udget\E	Budget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]250 E1										
		Subtotal (carried over to page b)	0.00	490,133.00	0.00	490,133.00	0.00	0.00	0.00	0.00	0.00	0.0

July 1, 2023 - June 30, 2024

ESSERF III - ARP Act FUND NO; 250

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2023 - 3	une 30, 2024					<u> FUI</u>	ND NO; 250
		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	<u> </u>	\$0.00					. ,			
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$490,133.00	\$0.00	\$490,133.00	\$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	730 740	Enterprise Operations Student Activity	0.00	0.00								
47 48	740	Student Activity	0.00	0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	000	TOTAL OTHER OFFICE	#0.00	#0.00	40.00	A 0.00	40.00	00.00	A 0.00	#0.00	00.00	
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62 63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$4,550,071.33	\$1,503,539.00	\$4 702 00	\$1,497,759.00	\$0.00	\$1,078.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+40+33+00)	Ψ+,000,071.00	Ψ1,505,559.00	ψ+,102.00	Ψ1,491,109.00	Ψ0.00	ψ1,070.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
00												
67												
68												
69 70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	(4,550,071.33)	(1,503,539.00)	20202.00							
77			,		The total	line 76 must -	aual the total -	n line oo				
		TOTAL REVENUE (lines 74 + 75)	(4,550,071.33)	(1,503,539.00)	Trie total on	must e	qual the total o	ii iiiie ou.				
78												
79		Total Appropriation	4,550,071.33	1,503,539.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$4,550,071.33	\$1,503,539.00	Total Reve	nue and Appr	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 = 74.4%, Benefits = 18.9%, Services = 1.8%, Supplies = 3.8%, Transfers = 1.0%

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

July 1, 2023 - June 30, 2024

11012		REVENUES	Prior Year	Proposed	Budget		l	REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		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		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		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	(690,119.00)	(649,172.00)	
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		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(690,119.00)	*****	(649,172.00)
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	(690,119.00)	*****	(649,172.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	•
			0.00		0.00			(Lines 1 + 74 + 76)	(\$690,119.00)		(\$649,172.00)

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July 1, 2023 - June 30, 2024

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-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$335,721.00	\$387,540.00	\$302,221.00	\$78,943.00		\$6,376.00	-		_	
2	515	Secondary School Program	236,836.00	179,911.00	145,000.00	31,383.00		3,528.00				
3	517	Alternative School Program	32,351.00	23,406.00	19,000.00	4,102.00		304.00				
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program	6,617.00	6,718.00				6,718.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$611,525.00	\$597,575.00	\$466,221.00	\$114,428.00	\$0.00	\$16,926.00	\$0.00	\$0.00	\$0.00	\$0.0
15			l	İ	ĺ			i i				
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	30,765.00	44,879.00	16,729.00	8,150.00	12,000.00	8,000.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program	36,512.00	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 38	682	Pupil - Activity Trans. Program		0.00								
	683	General Transportation Program		0.00				ı l		I	ı	

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

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	\$67,277.00	\$44,879.00	\$16,729.00	\$8,150.00	\$12,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46 47	730	Enterprise Operations	0.00	0.00								
	740	Student Activity	0.00	0.00								
48 49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NoriStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TO THE ONE THREE MODEL THROUGH WILL	ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	φ0.00	Ψ0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	11,317.00	6,718.00								6,718.00
60			,	,								,
61	900	TOTAL OTHER SERVICES	\$11,317.00	\$6,718.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,718.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$690,119.00	\$649,172.00	\$482,950.00	\$122,578.00	\$12,000.00	\$24,926.00	\$0.00	\$0.00	\$0.00	\$6,718.00
65												
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(690,119.00)	(649,172.00)								
77		TOTAL REVENUE (lines 74 + 75)	(690,119.00)	(649,172.00)	The total on	line 76 must e	qual the total o	n line 80.				
78		- ((222,2223)	(), =)								
79		Total Appropriation	690,119.00	649,172.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$690,119.00	\$649,172.00	Total Pover	uo and Appr	opriations mu	et Balance to	0			
01		TOTAL APPROPRIATION (IIIIeS 78 + 79)	φοθυ, ι 19.00	φ049,172.00	i Ulai Nevel	iue aliu Appro	opriations illu	or paramet 10	U			

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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 = 65.2%, Benefits = 22.5%, Services = 5.5%, Supplies = 5.1%, Transfers = 1.7%

BUDGET REVENUESJuly 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

REVENUES REVENUES Prior Year Proposed Budget Prior Year Proposed Budget Line Code Budget Line Amounts Totals Line Code Budget Line Amounts Totals Item 320000 Estimated Fund Balance, July 1 429000 Other County 40 420000 TOTAL COUNTY 2 0.00 0.00 3 411100 Taxes - General M & O 42 4 411200 Taxes - Supplemental 431100 Base Support Program 411300 Taxes - Emergency 431200 Transportation Support 431400 Exceptional Child/SED Support 6 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 8 411700 Taxes - Migrant 431800 Benefit Apportionment 9 10 411900 Taxes - Other 431900 Other State Support 432100 Driver Education Program 412100 Taxes - Plant Facility 11 432400 Professional Technical Program 412500 Taxes - Bond & Interest 12 13 TOTAL TAXES 0.00 437000 Lottery/Additional State Maintenance 14 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 15 16 414100 Tuition From Individuals 55 430000 TOTAL STATE 0.00 0.00 17 414200 Tuition From Districts in Idaho 56 18 414300 Tuition From Out of State Districts 57 442000 Indirect Unrestricted Federal 19 443000 Direct Restricted Federal 20 415000 Earnings on Investments 445100 Title I - ESEA 21 (27,662.00) (40.220.00) 416100 School Food Service 445200 Title VI, ESEA - Innovative Practices Program 22 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 445400 Adult Education 24 445500 Child Nutrition Reimbursement 25 26 417100 Admissions/Activities 445600 IDEA Part B (School Age & Preschool) 417200 Bookstore Sales 445900 Other Indirect Federal Programs 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 440000 TOTAL FEDERAL (27,662.00)(40,220.00 417900 Other Student Revenues 451000 Proceeds: Bonds, Capital Leases, et. al. 31 418100 Community Service 453000 Sale of Fixed Assets 450000 TOTAL OTHER 0.00 33 0.00 419100 Rentals 34 73 419200 Contributions/Donations 35 74 TOTAL REVENUES (27,662.00 (40,220,00 36 419300 Transportation Fees 75 419900 Other Local 460000 TRANSFERS IN 0.00 37 76 TOTAL OTHER LOCAL 38 0.00 0.00 77 39 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS 0.00 0.00 (Lines 1 + 74 + 76)(\$27,662.00) (\$40,220.00 dget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]

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July 1, 2023 - June 30, 2024

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	Budget	\$0.00	Jaiaries	Deficills	Services	iviateriais	Objects	Retirement	Judgillelit	Hallsters
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	517	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	532 541	Summer School Program	7,046.00	10,035.00	8,000.00	1,535.00		500.00				
11	541	Adult School Program	20,185.00	29,493.00	18,234.00	7,524.00	2,193.00	1,542.00				
	542 546	Detention Center Program	20,185.00	0.00	18,234.00	7,524.00	2,193.00	1,542.00				
12	540	Detention Center Program		0.00								
13 14	500	TOTAL INSTRUCTION	\$27,231.00	\$39,528.00	\$26,234.00	\$9,059.00	\$2,193.00	\$2,042.00	\$0.00	\$0.00	\$0.00	\$0.00
15	300	TOTAL INSTRUCTION	φ21,231.00	\$39,320.00	\$20,234.00	φ9,059.00	\$2,193.00	φ2,042.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υι
16	611	Attendance Cuidence Health Brogram		0.00								
		Attendance-Guidance-Health Program										
17	616	Special Education Support Services Prog		0.00								
18	004	1		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												
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	007	Occurry 1-10gram		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 I				0.00 1							1	
	003	Concrai Transportation Trogram										
		Forms\(Combined-Revenue-and-Expenditures-24.xls\)253 E1										

74 75

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BUDGET **EXPENDITURES** July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Other Support Services Program 39 691 \$0.00 40 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 41 \$0.00 42 44 710 Child Nutrition Program 0.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity 0.00 0.00 48 TOTAL NON-INSTRUCTION 49 700 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 TOTAL CAPITAL ASSET PROGRAMS 54 800 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 431.00 692.00 692.00 60 61 900 TOTAL OTHER SERVICES \$431.00 \$692.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$692.00 62 63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$27,662.00 \$40,220.00 \$26,234.00 \$9,059.00 \$2,193.00 \$2,042.00 \$0.00 \$0.00 \$0.00 \$692.00 65 סס 67 68

BUDGET SUMMARY:

0.00

(40.220.00

(40,220.00

40,220.00

\$40,220.00

0.00

0.00

0.00

(27.662.00

(27,662.00

27,662.00

\$27,662.00

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

Total Revenue and Appropriations must Balance to 0

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Total Appropriation

Unappropriated Balance

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (lines 74 + 75)

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

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 = 41.2%, Benefits = 20.2%, Services = 34.2%, Supplies = 2.7%, Transfers = 1.7%

July 1, 2023 - June 30, 2024

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

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	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	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.0
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	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)	(1,010,006.00)	(1,155,590.00)	
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(1,010,006.00)	*****	(1,155,590.0
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100	Rentals			1	73					
35	419200	Contributions/Donations			1	74		TOTAL REVENUES	(1,010,006.00)	*****	(1,155,590.0
36	419300	Transportation Fees			1	75					
37		Other Local			1	76	460000	TRANSFERS IN			0.0
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	ĺ	` '	0.00		0.00		1	(Lines 1 + 74 + 76)	#######################################		##########

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July 1, 2023 - June 30, 2024

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

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program	J	\$0.00					•		Ŭ	
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program	965,973.00	1,095,101.00	471,306.00	232,485.00	360,060.00	31,250.00				
6	522	Special Education Preschool Program		0.00								1
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								i
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$965,973.00	\$1,095,101.00	\$471,306.00	\$232,485.00	\$360,060.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.
15												
16	611	Attendance-Guidance-Health Program		0.00								l
17	616	Special Education Support Services Prog	31,033.00	31,172.00	5,150.00	1,022.00	25,000.00					l
18												
19	621	Instruction Improvement Program		10,000.00			10,000.00					
20	622	Educational Media Program		0.00								1
21	623	Instruction-Related Technology Program		0.00								i
22	631	Board of Education Program		0.00								i
23	632	District Administration Program		0.00								l
24												
25	641	School Administration Program		0.00								l
26 27	GE 4	Dusiness Operation Drawers		0.00								
28	651 655	Business Operation Program Central Service Program		0.00								
20 29	656	Administrative Technology Services Prog		0.00								
	661	Buildings-Care Program (Custodial)		0.00								
30	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs		0.00			 					
33	665	Maintenance - Student Occupied Bidgs Maintenance - Grounds		0.00								
34	667	Security Program		0.00			-					
35	007	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			-					
30	บอง	General Transportation Program		0.00								
	1 15/005:											<u> </u>
udget\B	udget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]257 E1 Subtotal (carried over to page b)	31,033.00	41,172.00	5,150.00	1,022.00	35,000.00	0.00	0.00	0.00	0.00	0.
		Subtotal (carried over to page 0)	31,033.00	41,172.00	5,150.00	1,022.00	33,000.00	0.00	0.00	0.00	0.00	U

July 1, 2023 - June 30, 2024

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

11012	rtouria oa	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	, i	\$0.00					,			
40												
41	600	TOTAL SUPPORT SERVICES	\$31,033.00	\$41,172.00	\$5,150.00	\$1,022.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	13,000.00	19,317.00								19,317.00
60	000	TOTAL OTUED OF D. #050	040,000,00	* * * * * * * * * *	00.00	00.00	***	00.00	40.00	40.00	40.00	*
61	900	TOTAL OTHER SERVICES	\$13,000.00	\$19,317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,317.00
62		TOTAL EXPENDITURES										
63			¢4.040.000.00	¢4.4ΕΕ.ΕΩΩ.ΩΩ	\$47C 45C 00	#000 F07 00	#20F 000 00	#24.050.00	#0.00	\$0.00	CO. OO	£40.047.00
64 65		(Lines 14+41+48+53+60)	\$1,010,006.00	\$1,155,590.00	\$476,456.00	\$233,507.00	\$395,060.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$19,317.00
00							ļ	ļ.				
67												
68					•							
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(1,010,006.00)	(1,155,590.00)								
77		TOTAL REVENUE (lines 74 + 75)	(1,010,006.00)	(1,155,590.00)	The total on	line 76 must e	qual the total o	on line 80.				
78												
79		Total Appropriation	1,010,006.00	1,155,590.00								
00		Unappropriated Balance	0.00	0.00								
80												

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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 = 82.7%, Benefits = 15.6%, Transfers = 1.7 %

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(32,186.00)	(34,176.00)	
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(32,186.00)	*****	(34,176.00
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	(32,186.00)	*****	(34,176.00
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$32,186.00)		(\$34,176.00

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

July 1, 2023 - June 30, 2024

FUND NO: 258

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				,			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	_	\$0.00					•			
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program	31,899.00	33,605.00	28,262.00	5,343.00						
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	\$31,899.00	\$33,605.00	\$28,262.00	\$5,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		Ŭ .										
25	641	School Administration Program		0.00								
Z0												
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							ļ					
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 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]258 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

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

July 1, 2023 - June 30, 2024

EXPENDITURES	NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 - Ju	1116 30, 2024					<u>1.0</u>	JND NO. 256
Line Code	1012			Prior Year	Proposed	100	200						800
14	Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits						Transfers
14 600	39	691	Other Support Services Program	Ğ	\$0.00					•		Ü	
44													
44 710 Child Nutrition Program 0.00		600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45 720 Community Services Program 0.00 0.													
46 730 Enterprise Operations 0.00													
T40													
48				0.00									
49 700		740	Student Activity	0.00	0.00								
Solid Capital Assets - Student Occupied 0.00		700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stock		100	TOTAL NOT INCTITION	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψο.σο	ψο.σσ	ψ0.00	ψ0.00	φο.σσ	Ψ0.00
Section Sect		810	Capital Assets - Student Occupied		0.00								
Salar Sala		811	·		0.00								
55													
Section	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
S7 912 Debt Services Program - Interest 0.00 0.0	55												
Section Sect			Debt Services Program - Principal										
Section Sect			Debt Services Program - Interest										
60 TOTAL OTHER SERVICES \$287.00 \$571.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$571.00 \$0.00 \$0.00 \$0.00 \$571.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$571.00 \$0.00													
61 900 TOTAL OTHER SERVICES \$287.00 \$571.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$571.00 \$0.00 \$571.00 \$0.00		920	Transfers Out	287.00	571.00								571.00
62 TOTAL EXPENDITURES S32,186.00 \$34,176.00 \$28,262.00 \$5,343.00 \$0.00 \$0.00 \$0.00 \$0.00 \$571.00 65		000	TOTAL OTHER SERVICES	¢207.00	¢574.00	00.00	00.00	00.00	00.00	ቀስ ስስ	00.00	ድር በር	¢574.00
TOTAL EXPENDITURES		900	TOTAL OTHER SERVICES	\$207.00	\$57 1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
Color Colo			TOTAL EXPENDITURES										
Company Comp	64		1	\$32,186,00	\$34.176.00	\$28,262,00	\$5.343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
Company	65		(, , , , , , , , ,			. ,						
Column						•							
69 70 71 72 73 BUDGET SUMMARY 74 75 Beginning Fund Balance 0.00													
70 71 72 73 BUDGET SUMMARY 80													
71 72 73 BUDGET SUMMARY 74 Seginning Fund Balance 0.00 0.00 75 Revenues + Transfers In (32,186.00) (34,176.00) 77 TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) 78 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00													
Total Appropriation Sundance													
73 BUDGET SUMMARY 74 0 75 Beginning Fund Balance 0.00 0.00 76 Revenues + Transfers In (32,186.00) (34,176.00) 77 TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) 78 0 0 79 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00 **The total on line 76 must equal the total on line 80.	72												
75 Beginning Fund Balance 0.00 0.00 76 Revenues + Transfers In (32,186.00) (34,176.00) 77 TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) 78 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00			BUDGET SUMMARY										
76 Revenues + Transfers In (32,186.00) (34,176.00) 77 TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) 78 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00	74												
76 Revenues + Transfers In (32,186.00) (34,176.00) 77 TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) 78 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00	75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
TOTAL REVENUE (lines 74 + 75) (32,186.00) (34,176.00) Total Appropriation 32,186.00 34,176.00 Unappropriated Balance 0.00 0.00			<u> </u>										
78 Image: Control of the c	_			, ,		The total on I	ina 76 must s	aual tha tatal a	n line OO				
79 Total Appropriation 32,186.00 34,176.00 80 Unappropriated Balance 0.00 0.00			TOTAL REVENUE (IIIIes 74 + 75)	(32,100.00)	(34,170.00)	i ille total on l	ine /o must e	qual the total o	iii iiile ou.				
80 Unappropriated Balance 0.00 0.00	-		Total Appropriation	32,186,00	34.176.00								
						Total Reven	ue and Appr	opriations mu	st Balance to	0			

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Fund 260: Medicaid Reimbursement

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

Revenue: Indirect Unrestricted Federal Funds = 100.0%

Expenditures: Salary = 64.1%, Benefits = 19.3%, Services = 16.6%

July 1, 2023 - June 30, 2024

REVENUES Prior Year Proposed Budget REVENUES Prior Year Proposed Budget Budget Line Amounts Totals Line Code Budaet Line Amounts Totals Item 320000 Estimated Fund Balance, July 1 40 429000 Other County 420000 TOTAL COUNTY 41 0.00 0.00 3 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 43 431100 Base Support Program 5 411300 Taxes - Emergency 431200 Transportation Support 431400 Exceptional Child/SED Support 6 411400 Taxes - Tort 411500 Taxes - Cooperative 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 431800 Benefit Apportionment 411700 Taxes - Migrant 411900 Taxes - Other 431900 Other State Support 412100 Taxes - Plant Facility 432100 Driver Education Program 412500 Taxes - Bond & Interest 432400 Professional Technical Program ***** TOTAL TAXES 437000 Lottery/Additional State Maintenance 0.00 0.00 52 438000 Revenue in Lieu of/Tax Replacement 413000 Penalty: Delinquent Taxes 15 439000 Other State Revenue 414100 Tuition From Individuals 55 430000 TOTAL STATE 0.00 0.00 414200 Tuition From Districts in Idaho 56 414300 Tuition From Out of State Districts 57 442000 Indirect Unrestricted Federal 58 (550,000,00) 415000 Earnings on Investments 443000 Direct Restricted Federal 21 445100 Title I - ESEA 445200 Title VI, ESEA - Innovative Practices Program 416100 School Food Service 445300 Perkins III - Vocational Technical Act 416200 Meal Sales: Non-reimbur. 416900 Other Food Sales 445400 Adult Education 25 445500 Child Nutrition Reimbursement 445600 IDEA Part B (School Age & Preschool) 417100 Admissions/Activities 417200 Bookstore Sales 445900 Other Indirect Federal Programs 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 440000 TOTAL FEDERAL 417400 School Fees & Charges 68 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Capital Leases, et. al. 31 70 32 418100 Community Service 453000 Sale of Fixed Assets ***** 33 72 450000 TOTAL OTHER 0.00 0.00

FUND NAME: MEDICAID

FUND NO: 260

0.00

(\$550,000.00

(\$500,000.00

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TOTAL OTHER LOCAL

TOTAL LOCAL (Line 13 + 38)

0.00

0.00

419200 Contributions/Donations

419300 Transportation Fees

419100 Rentals

410000

38

419900 Other Local

NOTE: Round each entry to the nearest dollar amount

73

74

75

76

77

0.00

0.00

TOTAL REVENUES

400000 TOTAL BALANCE + REVENUES + TRANSFERS

(Lines 1 + 74 + 76)

460000 TRANSFERS IN

D.E. **BUDGET EXPENDITURES**July 1, 2023 - June 30, 2024

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	-	\$0.00					-			
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program	396,827.51	420,829.00	325,818.00	95,011.00						
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	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	\$396,827.51	\$420,829.00	\$325,818.00	\$95,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			İ	j				İ		ĺ		
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	103,172.49	129,171.00	26,545.00	11,135.00	91,491.00					
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	254			0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
X:\Budget\B	udget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]260 E1								1		
		Subtotal (carried over to page b)	103,172.49	129,171.00	26,545.00	11,135.00	91,491.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

SPECIAL FEDERAL PROJECT 271 THROUGH 289

FUND NAME: MEDICAID FUND NO: 260

		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			A 100 170 10	* 100 1=1 00	400 747 00	<u> </u>	****		40.00			
41 42	600	TOTAL SUPPORT SERVICES	\$103,172.49	\$129,171.00	\$26,545.00	\$11,135.00	\$91,491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59 60	920	Transfers Out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62	900	TOTAL OTHER SERVICES	\$0.00	φ0.00	φ0.00	φ0.00	φ0.00	\$0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υ
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$500,000.00	\$550,000.00	\$352,363.00	\$106,146.00	\$91,491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(2.1100 11111110100100)	4000,000.00	4000,000.00	\$00 <u>2</u> ,000.00	\$100,110.00	ψο 1, 10 1100	ψο.σσ	ψο.σσ	40.00	40.00	Ψ0.00
00												
67												
68												
69 70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MMARY:						
76		Revenues + Transfers In	(500,000.00)	(550,000.00)	202021.00							
			, , ,	, , ,	The total	line 70		II 00				
77 78		TOTAL REVENUE (lines 74 + 75)	(500,000.00)	(550,000.00)	ine total on	ine /6 must e	equal the total	on line 80.				
		 	500 000 55									
79		Total Appropriation	500,000.00	550,000.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$500,000.00	\$550,000.00	Total Reve	nue and Appi	ropriations m	ust Balance to	0 0			

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Fund 261: ESSA-Student Support & Academic Enrichment

A new Federal fund 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: Services = 47.8%, Supplies = 50.7%, Transfers = 1.5%

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

July 1, 2023 - June 30, 2024

		ach entry to the nearest dollar amount REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	, in the second	*****		40	429000	Other County	, in the second		
2		·				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	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		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				59		Direct Restricted Federal			
21						60		Title I - ESEA	(59,992.00)	(80,790.00)	
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(59,992.00)	*****	(80,790.00
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	(59,992.00)	*****	(80,790.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$59,992.00)		(\$80,790.00)

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

July 1, 2023 - June 30, 2024

FUND NO: 261

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-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$14,499.00	\$5,000.00				\$5,000.00				
2	515	Secondary School Program	14,499.00	5,000.00				5,000.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		977.00				977.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$28,998.00	\$10,977.00	\$0.00	\$0.00	\$0.00	\$10,977.00	\$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	29,968.00	68,603.00			38,603.00	30,000.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24		Ĭ I										
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								
İ												
:\Budaet\Bı	udget FY 24\Stat	e Forms\[Combined-Revenue-and-Expenditures-24.xls]261 E1										•

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 700 800 300 400 500 600 Prior Year Proposed 100 200 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Other Support Services Program 39 691 \$0.00 40 600 TOTAL SUPPORT SERVICES \$68,603.00 \$38,603.00 \$30,000.00 \$0.00 41 \$29,968.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 42 Child Nutrition Program 44 0.00 710 45 720 Community Services Program 0.00 46 730 **Enterprise Operations** 0.00 47 740 Student Activity 0.00 0.00 48 TOTAL NON-INSTRUCTION 49 700 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 Capital Assets - Student Occupied 51 810 0.00 52 811 0.00 Capital Assets - NonStudent Occupied 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 911 Debt Services Program - Principal 56 0.00 57 912 Debt Services Program - Interest 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 1,026.00 1,210.00 1,210.00 60 61 900 TOTAL OTHER SERVICES \$1,026.00 \$1,210.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,210.00 62 63 TOTAL EXPENDITURES \$1,210.00 \$59,992.00 \$80,790.00 \$0.00 \$38,603.00 \$40,977.00 \$0.00 \$0.00 \$0.00 64 (Lines 14+41+48+53+60) \$0.00 65 00 67 68 69 70 71 72 **BUDGET SUMMARY** 73 74 75 **BUDGET SUMMARY:** Beginning Fund Balance 0.00 0.00 76 Revenues + Transfers In (59,992.00 (80,790.00 77 TOTAL REVENUE (lines 74 + 75) (59,992.00 (80,790.00 The total on line 76 must equal the total on line 80. 78 79 **Total Appropriation** 59,992.00 80,790.00 80 Unappropriated Balance 0.00 0.00 Total Revenue and Appropriations must Balance to 0 81 TOTAL APPROPRIATION (lines 78 + 79) \$59,992.00 \$80,790.00

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Fund 263: Perkins – Professional Technical Act

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

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 5.4%, Benefits = 1.0%, Services = 23.8%, Supplies = 69.8%

BUDGET REVENUES July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE	: Round e	each entry to the nearest dollar amoun	nt.								
		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	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		<u> </u>				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act	(66,151.00)	(66,500.00)	
24	416900	Other Food Sales				63	445400	Adult Education	, , ,	,	
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		(66,151.00)	*****	(66,500.00
30		Other Student Revenues				69			, , , ,		,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		<u> </u>				72	450000		0.00	*****	0.00
34	419100	Rentals			1	73					
35		Contributions/Donations				74		TOTAL REVENUES	(66,151.00)	*****	(66,500.00
36		Transportation Fees				75			(33, 33, 30, 30, 30, 30, 30, 30, 30, 30,		(,
37		Other Local				76	460000	TRANSFERS IN			0.00
38	111111	TOTAL OTHER LOCAL	0.00	*****	0.00	77	122230				7.00
39	410000		3.00	*****	2.00	1	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
]	0.00		0.00			(Lines 1 + 74 + 76)	(\$66.151.00)		(\$66,500.00

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July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Functions/Programs Elementary School Program	Buugei	\$0.00	Salaries	Derients	Services	iviateriais	Objects	Retirement	Juagment	Transiers
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								1
4	517	Vocational-Technical Program	66,151.00	66,500.00	3,594.00	661.00	15,827.00	46,418.00				1
5	521	Special Education Program	00,131.00	0.00	3,394.00	001.00	13,027.00	40,410.00				
6	522	Special Education Program Special Education Preschool Program		0.00								1
7	524	Gifted & Talented Program		0.00								1
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								1
10	541	Summer School Program		0.00								1
11	542	Adult School Program		0.00								1
12	546	Detention Center Program		0.00								
13	340	Beterition Center i Togram		0.00								
14	500	TOTAL INSTRUCTION	\$66,151.00	\$66,500.00	\$3,594.00	\$661.00	\$15,827.00	\$46,418.00	\$0.00	\$0.00	\$0.00	\$0.0
15	300	TOTAL INSTRUCTION	ψου, 151.00	ψ00,300.00	ψυ,υυπ.υυ	Ψ001.00	ψ10,027.00	Ψ+0,+10.00	ψ0.00	Ψ0.00	Ψ0.00	ΨΟ.0
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18	010	Opecial Education Support Scrinces 1 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	Biotrice / turnimotration i Togram		0.00								
25	641	School Administration Program		0.00								
20	041			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\l	Budget FY 24\State	e Forms\[Combined-Revenue-and-Expenditures-24.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

July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

INOTE.	rtouriu ce	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXILENSITIONES	1 1101 1001	Поросоц	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Ü	\$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	2.22	0.00								
47	740	Student Activity	0.00	0.00								
48 49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NoriStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55			ψ0.00	ψ0:00	Ψ0.00	ψο.σσ	ψο.σσ	40.00	Ψ0.00	Ψ0.00	Ψ0.00	40.0
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62		TOTAL EVENINITURES										
63		TOTAL EXPENDITURES	000 454 00	#00 F00 00	00.504.00	0004.00	045.007.00	040,440,00	#0.00	40.00	#0.00	#0.00
64 65		(Lines 14+41+48+53+60)	\$66,151.00	\$66,500.00	\$3,594.00	\$661.00	\$15,827.00	\$46,418.00	\$0.00	\$0.00	\$0.00	\$0.00
00					ļ					ļ		
67												
68												
69												
70												
71												
72 73		BUDGET SUMMARY										
74		BUDGET SUMMARY										
		5	2.22	0.00	DUDOET OUR	MADV						
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WARY:						
76		Revenues + Transfers In	(66,151.00)	(66,500.00)								
77		TOTAL REVENUE (lines 74 + 75)	(66,151.00)	(66,500.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
78												
79		Total Appropriation	66,151.00	66,500.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$66,151.00	\$66,500.00	Total Reven	ue and Appro	onriations mu	st Balance to	0			
01		1017 EALT NOT MATION (IIIIes 10 + 19)	ψυυ, 101.00	ψου,σου.00	. Otal Rovell	ao ana Appit	opinations illu	or Balance to	<u> </u>			

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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 = 38.0%, Benefits = 8.4%, Services, = 30.7%, Supplies = 21.8%, Transfers = 1.1%

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

July 1, 2023 - June 30, 2024

		REVENUES	Prior Year	Proposed	Budget		l	REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		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		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program			
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	(33,813.00)	(49,491.00)	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(33,813.00)	*****	(49,491.00)
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	(33,813.00)	*****	(49,491.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$33,813.00)		(\$49,491.00)

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOIE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				.			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$27,926.00	\$2,203.00	\$1,800.00	\$403.00			-		Ĭ	
2	515	Secondary School Program		23,428.00			15,000.00	8,428.00				
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	5,130.00	20,739.00	17,000.00	3,739.00						
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$33,056.00	\$46,370.00	\$18,800.00	\$4,142.00	\$15,000.00	\$8,428.00	\$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	215.00	2,579.00			215.00	2,364.00				
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	251											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	004			0.00								
36	681	Pupil - To School Trans. Program		0.00								
	222	D : 4 :: : = D										
37 38	682 683	Pupil - Activity Trans. Program General Transportation Program		0.00								

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NOTE:	Dound on	ich entry to the nearest dollar amount.		,	July 1, 2023 - Ju	1116 30, 2024					11	JND NO: 270
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00					·		_	
40												
41	600	TOTAL SUPPORT SERVICES	\$215.00	\$2,579.00	\$0.00	\$0.00	\$215.00	\$2,364.00	\$0.00	\$0.00	\$0.00	\$0.00
42	7.10			0.00								
44	710 720	Child Nutrition Program		0.00								
45 46	720	Community Services Program Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48	740	Student Activity	0.00	0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50		TO THE TROTT INTO THOSE THOSE	Ψ0.00	ψ0.00	φο.οο	ψο:00	ψο.σσ	ψ0.00	φοισσ	Ψ0.00	φσ.σσ	Ψ0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt	540.00	0.00								540.00
59	920	Transfers Out	542.00	542.00								542.00
60 61	900	TOTAL OTHER SERVICES	\$542.00	\$542.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$542.00
62	900	TOTAL OTHER SERVICES	\$342.00	\$342.00	φυ.υυ	\$0.00	φ0.00	Φ0.00	φυ.υυ	φ0.00	φυ.υυ	\$342.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$33,813.00	\$49,491.00	\$18,800.00	\$4,142.00	\$15,215.00	\$10,792.00	\$0.00	\$0.00	\$0.00	\$542.00
65			,	,	,	. ,	,	,				
00					·	·	•					
67												
68 69												
70												
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(33,813.00)	(49,491.00)								
77				(49,491.00)	The total on I	ina 76 must s	aual the total a	n line OA				
78		TOTAL REVENUE (lines 74 + 75)	(33,813.00)	(49,491.00)	THE LOCAL OF I	ille / 6 illust et	qual the total o	ni nile ov.				
		T-4-1 A	22.042.00	40,404,00								
79		Total Appropriation	33,813.00	49,491.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$33,813.00	\$49,491.00	i otal Reven	ue and Appro	priations mu	ist Balance to	U			

X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]270 E2

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

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

Revenue: Federal Funds = 100.0%

Expenditures: Salary = 77.7%, Benefits = 19.9%, Supplies = .8%, Transfers = 1.6%

BUDGET REVENUESJuly 1, 2023 - June 30, 2024

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

INOTE.	. Round ea	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	J	*****		40	429000	Other County	<u> </u>		
2		,				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42					
4		Taxes - Supplemental				43	431100	Base Support Program			i
5	411300	Taxes - Emergency			1	44		Transportation Support			i
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			i
7	411500	Taxes - Cooperative				46		Border Tuition Support			i
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			ł
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			1
10		Taxes - Other			1	49		Other State Support			i
11	412100	Taxes - Plant Facility			1	50		Driver Education Program			i
12	412500	Taxes - Bond & Interest			i	51	432400	Professional Technical Program			ł
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			i
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			i
15		·				54	439000	Other State Revenue			i
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					i
19						58	442000	Indirect Unrestricted Federal			i
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			ł
21		-				60	445100	Title I - ESEA			ł
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			ł
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			ł
24	416900	Other Food Sales				63	445400	Adult Education			i
25						64	445500	Child Nutrition Reimbursement			i
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			i
27		Bookstore Sales				66		Other Indirect Federal Programs	(182,046.00)	(147,621.00)	i
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			1
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(182,046.00)	*****	(147,621.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			i
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	(182,046.00)	*****	(147,621.00)
36		Transportation Fees				75					
37	419900	Other Local			<u> </u>	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)	(\$182,046.00)		(\$147,621.00)

X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]271 R

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

July 1, 2023 - June 30, 2024

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 \$59.829.00 \$17.075.00 512 \$86.586.00 \$76.904.00 2 515 Secondary School Program 42,900.00 67,265.00 54,977.00 12,288.00 Alternative School Program 517 0.00 3 4 519 Vocational-Technical Program 0.00 Special Education Program 5 0.00 6 522 Special Education Preschool Program 0.00 7 524 Gifted & Talented Program 0.00 Interscholastic Program 8 531 0.00 School Activity Program 9 532 0.00 10 Summer School Program 0.00 11 542 Adult School Program 0.00 Detention Center Program 12 546 0.00 13 TOTAL INSTRUCTION 14 500 \$129,486.00 \$144,169.00 \$114,806.00 \$29,363.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 19 621 Instruction Improvement Program 49,950.00 1,132.00 1,132.00 622 Educational Media Program 20 0.00 21 623 Instruction-Related Technology Program 0.00 22 Board of Education Program 0.00 23 District Administration Program 0.00 632 24 25 20 641 School Administration Program 0.00 651 Business Operation Program 0.00 27 28 Central Service Program 0.00 29 656 Administrative Technology Services Prog 0.00 30 661 Buildings-Care Program (Custodial) 0.00 Maintenance - Non Student Occupied 31 663 0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 34 667 Security Program 0.00 35 36 681 Pupil - To School Trans. Program 0.00 37 682 Pupil - Activity Trans. Program 0.00 38 683 General Transportation Program 0.00 X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]271 E1 Subtotal (carried over to page b) 49.950.00 1.132.00 0.00 0.00 0.00 1.132.00 0.00 0.00 0.00 0.00

BUDGET EXPENDITURES July 1, 2023 - June 30, 2024

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

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	000	TOTAL OURRORT OFFINIOFO	040.050.00	#4.400.00	#0.00	#0.00	00.00	04 400 00	#0.00	#0.00	#0.00	#0.00
41	600	TOTAL SUPPORT SERVICES	\$49,950.00	\$1,132.00	\$0.00	\$0.00	\$0.00	\$1,132.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	Child Nutrition December		0.00								
44 45	710 720	Child Nutrition Program Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48	740	Student Activity	0.00	0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υυ	\$0.00	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - Norlottuderit Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TOTAL ON THAT HOGE THOUGHT WIS	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	φ0.00	ψ0.00	φ0.00	ψ0.00	Ψ0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	2,610.00	2,320.00								2,320.00
60			,	,								,
61	900	TOTAL OTHER SERVICES	\$2,610.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$182,046.00	\$147,621.00	\$114,806.00	\$29,363.00	\$0.00	\$1,132.00	\$0.00	\$0.00	\$0.00	\$2,320.00
65												
67												
68												
69												
70												
71			+									
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(182,046.00)	(147,621.00)								
77		TOTAL REVENUE (lines 74 + 75)	(182,046.00)	(147,621.00)	The total on I	ine 76 must e	qual the total o	n line 80.				
78		((,0.000)	(, 52 50)			,					
79		Total Appropriation	182,046.00	147,621.00								
80		Unappropriated Balance	0.00	0.00								
		TOTAL APPROPRIATION (lines 78 + 79)	\$182,046.00	\$147,621.00	Total Reven							

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Fund 273: Title IX-A Education for the Homeless

The Title IX-A Education for Homeless Children and Youth section of Every Student Success Act (ESSA) ensures that students who lack a fixed or regular nighttime residence are provided free, public education. It was most recently reauthorized on December 10, 2015.

Revenue: Federal Funds = 100.0%

Expenditures: Salaries = 47.7%, Benefits = 14.6%, Supplies = 37.7%

BUDGET REVENUES

July 1, 2023 - June 30, 2024

TITLE IX-A - Education for the Homeless

FUND NO: 273

NOTE:	: Round ea	ach entry to the nearest dollar amount.									
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		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		Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		•				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
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	(4,961.36)	(7,961.36)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	,		
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(4,961.36)	*****	(7,961.36)
30		Other Student Revenues				69					,
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33		•				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(4,961.36)	*****	(7,961.36)
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)	(\$4,961.36)		(\$7,961.36)

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July 1, 2023 - June 30, 2024

TITLE IX-A - Education for the Homeless

FUND NO: 273

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$4,961.36	\$7,961.36	\$3,800.00	\$1,161.36		\$3,000.00				
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$4,961.36	\$7,961.36	\$3,800.00	\$1,161.36	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
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 24\State	Forms\(Combined-Revenue-and-Expenditures-24.xls\)273 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	
		Subtotal (Carried Over to page 0)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

75

76

77

78 79

80

TITLE IX-A - Education for the Homeless **FUND NO: 273**

	0.1	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity	0.00	0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$4,961.36	\$7,961.36	\$3,800.00	\$1,161.36	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
65					L							
67												
68												
69												
70												
71												
72												
73		BUDGET SUMMARY										
74												

81 TOTAL APPROPRIATION (lines 78 + 79) X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]273 E2

Unappropriated Balance

Total Appropriation

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (lines 74 + 75)

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

0.00

(7,961.36)

(7,961.36

7,961.36

\$7,961.36

0.00

0.00

(4,961.36)

(4,961.36)

4,961.36

\$4,961.36

0.00

Fund 290: Child Nutrition

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

Revenue: Local = 29.1%, Federal = 68.6%, Transfers in = 2.3%

Expenditures: Salary = 32.2%, Benefits = 17.5%, Services = 3.0%, Supplies (including food) = 46.4%, Transfers = 1.0%

July 1, 2023 - June 30, 2024

CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

THO I E.	1 tourid Ct	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	#######################################	*****	(\$1,468,823.27)	40	429000	Other County	<u> </u>		
2		, , ,			(, , , , , , , , , , , , , , , , , , ,	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	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		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(2,000.00)	(5,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	(515,125.00)	(615,125.00)		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	(2,000.00)			62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(7,500.00)	(7,500.00)		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	(1,362,213.00)	(1,362,213.00)	
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(140,000.00)	(120,000.00)	
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	(1,502,213.00)	*****	(1,482,213.00)
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	(2,028,838.00)	*****	(2,109,838.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(45,000.00)	(50,000.00)	(50,000.00)
38		TOTAL OTHER LOCAL	(526,625.00)	*****	(627,625.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(526,625.00)		(627,625.00)			(Lines 1 + 74 + 76)	#######################################		(\$3,628,661.27)

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July 1, 2023 - June 30, 2024

CHILD NUTRITION FUND NO: 290

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	ŭ	\$0.00					j		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	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 - Student Occupied Bidgs Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	001	Occurry i rogram		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	Conoral Hansportation Flogram		0.00								
l l												
Rudget\P:	Idget EV 24\Stata	Forms\[Combined-Revenue-and-Expenditures-24.xls]290 E1										

July 1, 2023 - June 30, 2024

CHILD NUTRITION FUND NO: 290

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 - 3	Julie 30, 2024					<u>1 0</u>	IND INO. 290
	rtouria oc	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					j		Ü	
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	2,602,630.99	2,588,209.34	833,106.01	452,103.33	78,000.00	1,200,000.00				25,000.00
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47	700	TOTAL NON INCTRUCTION	#0.000.000.00	#0.500.000.04	# 000 400 04	#450 400 00	#70.000.00	#4 000 000 00	#0.00	#0.00	00.00	#05.000.00
48 49	700	TOTAL NON-INSTRUCTION	\$2,602,630.99	\$2,588,209.34	\$833,106.01	\$452,103.33	\$78,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
50	810	Capital Assets - Student Occupied		0.00								
			-									
51 52	811	Capital Assets - NonStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	600	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	22,000.00	0.00								
59			,,									
60	900	TOTAL OTHER SERVICES	\$22,000.00	\$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)	\$2,624,630.99	\$2,588,209.34	\$833,106.01	\$452,103.33	\$78,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(1,151,957.00)	(1,468,823.27)	BUDGET SUM	MMARY:						
75		Revenues + Transfers In	(2,073,838.00)	(2,159,838.00)								
76		TOTAL REVENUE (lines 74 + 75)	(3,225,795.00)	(3,628,661.27)	The total on	line 76 must e	egual the total	on line 80.				
77			(-,==5,1.00.00)	(5,525,001.21)			.,	 -				
78		Total Appropriation	2,624,630.99	2,588,209.34								
79		Unappropriated Balance	601,164.01	1,040,451.93								
80		TOTAL APPROPRIATION (lines 78 + 79)		· ·	Total Reve	nue and Appi	ropriations m	nust Balance t	o 0			
		1	\$5,220,700.00	40,020,001.21		aa , ippi		= 4.4				

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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) = 80.7%, State (Bond Levy Equalization Program) = 19.3%

Expenditures: Debt Retirement = 100.0%

BUDGET REVENUES

BOND REDEMPTION & INTEREST FUND NO: 310

July 1, 2023 - June 30, 2024

NOTE:	Round ea	ach entry to the nearest dollar amour	nt	July 1,	2023 - June 30,	2024					FUND NO: 310
11012	- rtound ot	REVENUES	T 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	320000	Estimated Fund Balance, July 1	#######################################	*****	(\$8.518.323.50)	40	429000	Other County	J		
2		, , ,			(, -,,, -	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	#######################################	(7,500,000.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	#######################################	*****	(7,500,000.00)	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue	(1,325,000.00)	(1,800,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(1,325,000.00)	*****	(1,800,000.00)
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	(2,000.00)	(40,000.00)		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		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	ŤOTAL 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	(12,432,663.00)	*****	(9,340,000.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(2,000.00)	*****	(40,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			################		(7,540,000.00)	l		(Lines 1 + 74 + 76)	#######################################		(\$17,858,323.50)

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BOND REDEMPTION & INTEREST FUND FUND NO: 310

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24				0.00								
25	641	School Administration Program		0.00								
20	011	•										
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
		,g		2.20								

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July 1, 2023 - June 30, 2024

BOND REDEMPTION & INTEREST FUND FUND NO: 310

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	000	TOTAL OURDORT OFFINANCE	40.00	* 0.00	20.00	\$0.00	20.00	40.00	40.00	* 0.00	40.00	#0.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47	100	The Four Relation Resemble		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49			,		7	7	7		, , , , , , , , , , , , , , , , , , , ,	7		7
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	4,271,968.00	6,024,482.33						6,024,482.33		
56	912	Debt Services Program - Interest	2,108,800.00	1,956,000.00						1,956,000.00		
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59				4	40.00		40.00			4= 000 100 00		
60	900	TOTAL OTHER SERVICES	\$6,380,768.00	\$7,980,482.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980,482.33	\$0.00	\$0.00
61		TOTAL EXPENDITURES										
62 63		(Lines 14+41+48+53+60)	\$6,380,768.00	\$7,980,482.33	\$0.00	\$0.00	\$0.00	\$0.00	ቀሰ ሰሰ	\$7,980,482.33	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)	φ0,360,766.00	\$1,900,402.33	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ	\$1,900,402.33	φυ.υυ	φυ.υυ
co												
66												
67												
68												
69												
70 71												
72		BUDGET SUMMARY										
73		BUDGET SUMMART										
74		Designing Found Delegan	/F F04 0F4 00\	(0.540.000.50)	BUDGET SUM	MADV.						
		Beginning Fund Balance	(5,524,351.00)	(8,518,323.50)	BUDGET SUN	IIVIARY:						
75		Revenues + Transfers In	(12,432,663.00)	(9,340,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(17,957,014.00)	(17,858,323.50)	The total on	line 76 must 6	equal the total	on line 80.				
77												
78		Total Appropriation	6,380,768.00	7,980,482.33								
79		Unappropriated Balance	11,576,246.00	9,877,841.17								
80		TOTAL APPROPRIATION (lines 78 + 79)		\$17,858,323.50	Total Reve	nue and Ann	ronriations m	ust Balance to	. 0			
		1 - 17/12 / 11 / 10/1 / (IIII les 10 + 19)		ψ 11 ,000,020.00	. Otal NOVE	and App	opridations in	act Balance tt				

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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). Small amount of interest on remaining funds.

Expenditures: 100% Capital Expenses

BUDGET REVENUES

July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE: Round each entry to the nearest dollar amount.

INOTE.	. 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	(\$2,788,652,00)	*****	(\$2,486,150,70)	40	429000	Other County	<u> </u>		
2		, ,	(, , , , , , , , , , , , , , , , , , ,		(, , , , , , , , , , , , , , , , , , ,	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42			0.00		
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		, ,				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(5,000.00)	(10,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.		(5,000,000.00)	
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	(5,000,000.00)
34	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	(5,000.00)	*****	(5,010,000.00)
36		Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	(5,000.00)	*****	(10,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(5,000.00)		(10,000.00)			(Lines 1 + 74 + 76)	(\$2,793,652.00)		(\$7,496,150.70)

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CAPITAL CONSTRUCTION PROJECT FUND NO. 410

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.	· · · ·		400							
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13				2.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			φοισσ	Ψ0.00	ψο.σσ	40.00	ψο.σσ	φοισσ	ψυ.υυ	φοισσ	Ψ0.00	Ψ
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18	010	Openial Education Support Scrivices 1 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	032	District Administration Program		0.00								
25	641	School Administration Program		0.00								
<u> </u>	041	School Administration Program		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	007	Occurry 1-10gram		0.00								
36	681	Pupil - To School Trans. Program		0.00								
	682			0.00								
37		Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

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July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECT FUND NO. 410

NOTE: Round each entry to the nearest dollar amount.

NOTE.	Nound 68	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500 I	600	700	800
		EXI ENDITORES	1 Hoi Teal	Порозса	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Daaget	\$0.00		20	00.7.000	· · · · · · · · · · · · · · · · · · ·	0.0,000.0	- total on lone	o a a gilloni	
40				,								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	0.10			0.00								
50	810	Capital Assets - Student Occupied	. ==== ===	0.00								
51	811	Capital Assets - NonStudent Occupied	2,793,652.00	7,496,150.70					7,496,150.70			
52	000	TOTAL CARITAL ACCET PROCESSAS	*** 7 0 0 0 0 0	Φ7.400.4E0.70	#0.00	#0.00	00.00	#0.00	Φ7.400.450.70	#0.00	#0.00	#0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$2,793,652.00	\$7,496,150.70	\$0.00	\$0.00	\$0.00	\$0.00	\$7,496,150.70	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	020	Transfer Gut		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)	\$2,793,652.00	\$7,496,150.70	\$0.00	\$0.00	\$0.00	\$0.00	\$7,496,150.70	\$0.00	\$0.00	\$0.00
64												
66						-				-		
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(2,788,652.00)	(2,486,150.70)	BUDGET SUM	IMARY:						
75		Revenues + Transfers In	(5,000.00)	(5,010,000.00)	.00)							
76		TOTAL REVENUE (lines 74 + 75)	(2,793,652.00)	(7,496,150.70)	The total on	line 76 must e	equal the total	on line 80.				
77			(=,:::;::=:::)	(:,:::,:::::)			4					
78		Total Appropriation	2,793,652.00	7,496,150.70								
79		Unappropriated Balance	0.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)			Total Rever	nue and Anni	ropriations m	ust Balance	to 0			
		1017 EALT NOT NATION (IIIles 10 + 19)	Ψ2,130,002.00	ψ1, που, 1ου. 10	10tal Nevel	iac ana Appi	opriduons in	act Dalance				

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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 = 10.2%, State (Lottery) 61.7%, Transfer In = 28.1%

Expenditures: Capital Objects = 100.0%

BUDGET REVENUES July 1, 2023 - June 30, 2024

PLANT FACILITIES

FUND NO. 420

NOTE:	Round ea	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	#######################################	*****	(\$1,665,141.04)	40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			1
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			1
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			1
10	411900	Taxes - Other			1	49	431900	Other State Support			1
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest			1	51	432400	Professional Technical Program			1
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	(609,560.00)	(559,218.00)	1
14	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement	, ,	, ,	1
15		,			1	54	439000	Other State Revenue			1
16	414100	Tuition From Individuals			1	55	430000	TOTAL STATE	(609,560.00)	*****	(559,218.00
17	414200	Tuition From Districts in Idaho				56			, , ,		
18	414300	Tuition From Out of State Districts				57					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments	(1,000.00)	(2,500.00)	1	59	443000	Direct Restricted Federal			1
21		,	, , ,		1	60	445100	Title I - ESEA			1
22	416100	School Food Service			1	61		Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			1
24		Other Food Sales				63		Adult Education			1
25						64		Child Nutrition Reimbursement			1
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			1
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			1
29		School Fees & Charges			1	68		TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues			1	69	1				
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service			1	71		Sale of Fixed Assets			1
33		y			1	72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	(18,000.00)	(25,000.00)	1	73	1.00000		5.00		0.00
35		Contributions/Donations	(.0,000.00)	(20,000.00)	1	74		TOTAL REVENUES	(688.560.00)	*****	(651,718.00
36		Transportation Fees	(60,000.00)	(65,000.00)	1	75			(000,000.00)		(55.)0.00
37		Other Local	(00,000.00)	(00,000.00)	1	76	460000	TRANSFERS IN	(245,000.00)	(255.000.00)	(255,000.00
38	. 10000	TOTAL OTHER LOCAL	(79,000.00)	*****	(92,500.00)	77	100000		(2 10,000.00)	(200,000.00)	(200,000.00
39	410000	TOTAL LOCAL (Line 13 + 38)	(10,000.00)	*****	(02,000.00)	' ' '	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
00	. 10000		(79,000.00)		(92,500.00)		100000	(Lines 1 + 74 + 76)	#######################################		(\$2,571,859.04

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PLANT FACILITIES FUND FUND NO: 420

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

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

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July 1, 2023 - June 30, 2024

PLANT FACILITIES FUND FUND NO: 420

NOTE:	Round ea	ach entry to the nearest dollar amount.		•	July 1, 2023 - J	une 30, 2024	•				<u>FC</u>	JND NO: 420	
NOTE.	Touriu 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		\$0.00									
40	200	TOTAL CURRORT OF BY #050	#0.00	#0.00	\$0.00	#0.00	00.00	#0.00	A 0.00	40.00	#0.00	A 0.00	
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
42 44	710	Child Nutrition Program		0.00									
45	720	Community Services Program	+	0.00	+								
46	790	Prior Year Refunds/Receipts		0.00									
47	100	The real Relation Recorpts		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	400,000.00	400,000.00					400,000.00				
51	811	Capital Assets - NonStudent Occupied	635,000.00	647,671.00					647,671.00				
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$1,035,000.00	\$1,047,671.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047,671.00	\$0.00	\$0.00	\$0.00	
54													
55	911	Debt Services Program - Principal		0.00									
56	912	Debt Services Program - Interest		0.00									
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out		0.00									
59 60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61	900	TOTAL OTHER SERVICES	φυ.υυ	φυ.υυ	\$0.00	φυ.υυ	φ0.00	φυ.υυ	\$0.00	φυ.υυ	φυ.υυ	\$0.00	
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$1,035,000.00	\$1 047 671 00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047,671.00	\$0.00	\$0.00	\$0.00	
64			+ 1,000,000	+ 1,0 11,0 1110	,				+ ., ,				
00													
66													
67													
68 69													
70		+											
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	(1,933,764.00)	(1,665,141.04)	H1.04) BUDGET SUMMARY:								
75		Revenues + Transfers In	(933,560.00)	(906,718.00)									
76		TOTAL REVENUE (lines 74 + 75)	· / /	,	The total an	line 76 must	naual tha tatal	on line 90					
76		TOTAL REVENUE (IIIIes /4 + /5)	(2,867,324.00)	(2,571,859.04)	THE LOCAL ON	mie /o must	equal the total	on line ou.					
		Tatal Association	4 005 000 00	4 0 47 074 00									
78		Total Appropriation	1,035,000.00	1,047,671.00									
79		Unappropriated Balance	1,832,324.00	1,524,188.04									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,867,324.00	\$2,571,859.04	Total Rever	nue and App	ropriations m	ust Balance	to 0				

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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 = 94.8%, Services = 5.2%

TRUST FUNDS FUND NO: 710

NOTE: Round each entry to the nearest dollar amount.

Line				Dranaaad	Dudget	I	ı	REVENUES	Prior Year	Dranagad	Dudget
	Code	REVENUES Item	Prior Year	Proposed	Totals	Line	Code	Item		Proposed Line Amounts	Totals
LINE		Estimated Fund Balance, July 1	Budget (\$307,416.00)	Line Amounts		40		Other County	Budget	Line Amounts	Totals
-	320000	Estimated Fund Balance, July 1	(\$307,410.00)		(\$326,091.38)		420000		0.00	*****	0.00
2	444400	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00		0.00
						42	404400	D C + D			
		Taxes - Supplemental						Base Support Program			
		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49		Other State Support			
		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	(1,000.00)	(8,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000		0.00	*****	0.00
	419100	Rentals				73	1.00000		0.00		0.00
		Contributions/Donations				74		TOTAL REVENUES	(251.000.00)	*****	(296.000.00
36		Transportation Fees				75			(201,000.00)		(200,000.00)
37		Other Local	(250,000.00)	(288.000.00)		76	460000	TRANSFERS IN			0.00
38	710000	TOTAL OTHER LOCAL	(251,000.00)	*****	(296.000.00)	77	700000	110/1101 11/0 114			0.00
39	410000	TOTAL OTHER LOCAL TOTAL LOCAL (Line 13 + 38)	(201,000.00)	*****	(230,000.00)	''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
09	710000	TOTAL LOCAL (LINE 13 + 30)	(251,000.00)		(296,000.00)		700000	(Lines 1 + 74 + 76)	(\$558,416.00)		(\$622,091.38)

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July 1, 2023 - June 30, 2024

TRUST FUNDS FUND NO: 710

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
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											J	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18											ļ	
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Judget\E	Budget FY 24\State	Forms\[Combined-Revenue-and-Expenditures-24.xls]710 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

July 1, 2023 - June 30, 2024

TRUST FUNDS FUND NO: 710

NOTE:	Round ea	ach entry to the nearest dollar amount.		•	July 1, 2023	June 30, 2024					<u>FU</u>	ND NO: 710
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget \$290.000.00	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39 40	691	Other Support Services Program	\$280,000.00	\$290,000.00		\$275,000.00	\$15,000.00					
41	600	TOTAL SUPPORT SERVICES	\$280,000.00	\$290,000.00	\$0.00	\$275,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TO THE GOLF ON GENVIOLE	Ψ200,000.00	Ψ230,000.00	ψ0.00	Ψ210,000.00	Ψ10,000.00	Ψ0.00	ψ0.00	ψ0.00	φ0.00	φ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	000	TOTAL CARITAL ACCET PROCESSAMO	#0.00	#0.00	#0.00	#0.00	#0.00	#0.00	#0.00	00.00	#0.00	#0.00
53 54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$280,000.00	\$290,000.00	\$0.00	\$275,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64 05												
66												
67												
68												
69												
70												
71		BUB OFT AUMAINY										
72		BUDGET SUMMARY										
73			()									
74		Beginning Fund Balance	(307,416.00)	(326,091.38)	BUDGET SU	MMARY:						
75		Revenues + Transfers In	(251,000.00)	(296,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(558,416.00)	(622,091.38)	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	280,000.00	290,000.00								
79		Unappropriated Balance	278,416.00	332,091.38								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$558,416.00	\$622,091.38	Total Reve	nue and App	ropriations m	ust Balance to	0 0			
		1	Ψοσο, τιο.σο	ψ022,001.00	. 5.5.11.1070	a.i.a Appi	. Jp. Idaoilo III	= a.a t	- •			

X:\Budget\Budget FY 24\State Forms\[Combined-Revenue-and-Expenditures-24.xls]710 E2

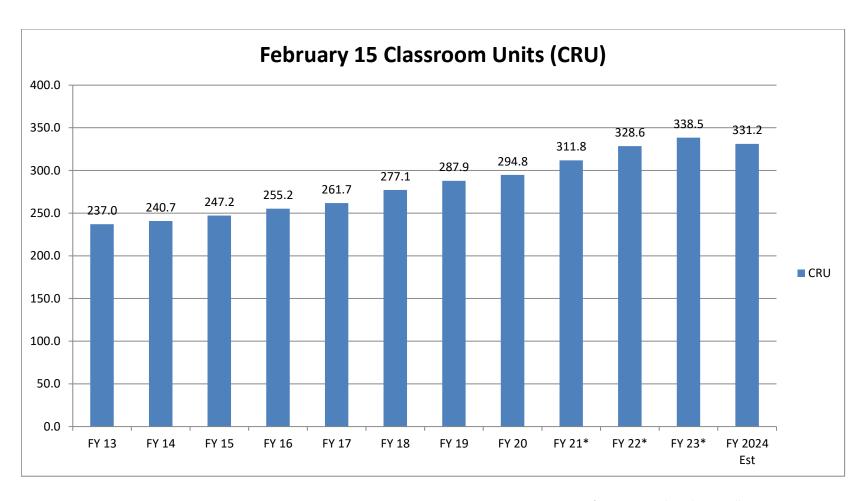


Jefferson Joint School District #251

Every Student Can Learn and Succeed

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

SUPPLEMENTAL BUDGET INFORMATION



*FY 21, 22, 23 based on enrollment

Idaho Department of Education Basic Education Data System Salary Based Apportionment and Benefit Apportionment Computation Including \$6,359

District Information:

School Year: 2023-2024

Statewide Information:

District 251 Jefferson School District

				0.00000 1.86643 20.34% 18.83%	100.00%		A A N	Administrative Staff Inde: Administrative Staff Inde: Administrative Staff Inde: Mid-Term Support Units: nstructional / Pupil Servi	x (adjusted for cap)		1.83951 1.83951 331.22 0.5%	
	Staff	Staff	Small District S	staff Allowance	Separate	Adjusted	Actual	Staff	Staff	Base	Average	Certified
	Allowance Ratio	Allowance FTE	< 40 units then + 0.5 FTE	< 20 units then + 0.5 FTE	Sec. School Allowance FTE	Staff Allowance FTE	FTE	Allowance FTE	Index	Salary Allocation	Allocated Salary plus \$6,359 per cell	Preliminary Salary Based Apportionment
	a	(Units x a) b	С	d	e	(b + c + d + e) f	q	h	i	i	(i x j) k	(h x k)
Administration	0.0750	24.84150	0.00000			24.84150	24.00000	24.84150 col (f)	1.83951	43,151.00	79,376.70	1,971,836.19
Instructional	1.0210	338.17562	0.00000	0.00000	0.00000	338.17562	348.30000	338.17562			57,145.14	19,325,092.41
Pupil Service	0.0790	26.16638				26.16638	26.45000	26.16638			56,750.76	1,484,961.95
Subtotal Instruc	tional and Pupil Service					364.34200	374.75000	364.34200 naller of (f) or (g)/(1-Staff	F 0/4)			
Noncertified	0.3750	124.20750				124.20750	124.50000	124.20750	70)	38,802.00		
TOTAL						513.39100	523.25000	col (f) 513.39100				
	Noncertified Preliminary Salary Based Apportionment	Preliminary Salary Based Apportionment	Actual Salary	Salary Based Apportionment Eligible for Benefits	Benefit Apportionment Certificated and Resource Officers	Benefit Apportionment Other Noncertified	Total Benefit Apportionment	Virtual Allowance	Ancillary Allowance	Salary Based Apportionment Plus Allowances	Maximum Salary Apportionment	Salary Based Apportionment Plus Allowances
	Preliminary Salary Based	Salary Based		Apportionment Eligible for	Apportionment Certificated and	Apportionment Other				Apportionment	Salary	Apportionment
Administration	Preliminary Salary Based Apportionment (h x i)	Salary Based Apportionment (I + m)	Salary	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance	Allowance	Apportionment Plus Allowances	Salary Apportionment	Apportionment Plus Allowances x 1,971,836.19
Administration Instructional	Preliminary Salary Based Apportionment (h x i)	Salary Based Apportionment (I + m) n	Salary o	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance	Allowance	Apportionment Plus Allowances	Salarv Apportionment w 19,325,092.41	Apportionment Plus Allowances x 1,971,836.19 col (n) 19,325,092.41
	Preliminary Salary Based Apportionment (h x i)	Salary Based Apportionment (I + m) n 1,971,836.19	Salary o 2,454,170.00 (Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t	Allowance u	Apportionment Plus Allowances V	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w 1.484.961.95
Instructional Pupil Service	Preliminary Salary Based Apportionment (h x i)	Salary Based Apportionment (I+m) n 1.971.836.19 19,325,092.41	o 2,454,170.00 (20,062,987.00	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t	u 0.00 0.00 0.00	Apportionment Plus Allowances v 19,325,092.41 1,484,961.95 20.810,054.36	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95 (f x k)	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w
Instructional Pupil Service	Preliminary Salary Based Apportionment (h x i) m	Salary Based Apportionment (I + m) n 1.971,836.19 19,325,092.41 1.484,961.95	Salary 0 2,454,170.00 (20,062,987.00 1,873,124.00	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t 0.00	u 0.00 0.00 0.00	Apportionment Plus Allowances v 19,325,092.41 1,484,961.95	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95 (f x k)	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w 1.484.961.95
Instructional Pupil Service Subtotal Instruc	Preliminary Salary Based Apportionment (h x i) m	Salary Based Apportionment (I + m) n 1.971.836.19 19,325,092.41 1.484.961.95 20.810.054.36	0 2,454,170.00 20,062,987.00 1,873,124.00 21,936,111.00 Resource Officers 0.00 Other Noncertified	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t 0.00	u 0.00 0.00 0.00	Apportionment Plus Allowances v 19,325,092.41 1,484,961.95 20.810,054.36	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95 (f x k)	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w 1.484.961.95
Instructional Pupil Service	Preliminary Salary Based Apportionment (h x i) m	Salary Based Apportionment (I + m) n 1.971,836.19 19,325,092.41 1.484,961.95	0 2,454,170.00 (20,062,987.00 1,873,124.00 21,936,111.00 Resource Officers 0.00 Other Noncertified 5,339,360.00	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t 0.00	u 0.00 0.00 0.00	Apportionment Plus Allowances v 19,325,092.41 1,484,961.95 20.810,054.36	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95 (f x k)	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w 1.484.961.95
Instructional Pupil Service Subtotal Instruc	Preliminary Salary Based Apportionment (h x i) m	Salary Based Apportionment (I + m) n 1.971.836.19 19,325,092.41 1.484.961.95 20.810.054.36	0 2,454,170.00 20,062,987.00 1,873,124.00 21,936,111.00 Resource Officers 0.00 Other Noncertified	Apportionment Eligible for Benefits Smaller: n or o	Apportionment Certificated and Resource Officers	Apportionment Other Noncertified	Apportionment (q + r)	Allowance (Max 15%) t 0.00	u 0.00 0.00 0.00	Apportionment Plus Allowances v 19,325,092.41 1,484,961.95 20.810,054.36	Salary Apportionment W 19,325,092.41 (f x k) 1,484,961.95 (f x k)	Apportionment Plus Allowances x 1.971.836.19 col (n) 19,325,092.41 smaller: v or w 1.484.961.95

2023 - 2024 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

Dis	trict/Charter Name:	Jefferson Joint School District	Dist	trict/Charter Number	: 251	
1.	Best 28 Weeks Su	pport Units - 2023-2024			330.22	
2.	State Distribution F	Factor - Per Unit - 2023-2024			\$ 41,391	*
3.	Discretionary	(line 1 x line 2)			\$ 13,668,136	
4.	Salary Apportionmo	ent: Midterm Support Units	331.22			
		Administrative Index	Average Instructional Salary \$79,376.70	Average Pupil Services Salary \$49,282.73	Total SBA plus Allowances from SBA Template \$25,284,539	Rev Code
5.	Estimated Base Su	upport (line 3 + line 4)	Ţ, o,or on o	V IO, ECHIO	\$38,952,675	431100
6.	Benefit Apportionm	nent			\$5,070,101	431800
7.	Border Contracts					431500
8.	Exceptional Child S	Support (not common)				431400
9.	Tuition Equivalency	y				431600
10.	Transportation Allo	wance			\$2,117,912	431200
11.	Prior Year Adjustm	ents (not common)				
12.	Total Estimated S (lines 5+6+7+8+9+	• •			\$46,140,688	
	Revenue in Lieu o	of Taxes:				
13. 14. 15.	from Sta Personal Property	ment Tax Replacement Money ate Tax Commission Tax Replacement Money from Tax Commission Lieu of Taxes		\$38,534 \$42,758	\$81,292	438000

RETURN THIS PAGE TO PUBLIC SCHOOL FINANCE, STATE DEPARTMENT OF EDUCATION

^{*} Of this amount, \$21,854 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$19,537 per support unit is to be used as discretionary.