

CODE	CONTENTS	BUDGET INCLUDED*		
	GENERAL FUND			
100	General M & O	<u> x </u>		
	SPECIAL REVENUE FUNDS			
220	Forest Reserve Fund	<u> x </u>		
230-239	Special Project (Local)	<u> x </u>		
240-249	Special Project (State)	<u> x </u>		
250-289	Special Project (Federal)	<u> x </u>		
290	Child Nutrition Fund	<u> x </u>		
	DEBT SERVICE FUNDS			
310	Bond Redemption & Interest Fund	<u> x </u>		
	CAPITAL PROJECT FUNDS			
410	Capital Construction Project Fund	<u> </u>		
420	Plant Facilities Fund	<u> x </u>		
430	Plant Facilities - School Bldg Main - Student Occupancy	<u> </u>		
	ENTERPRISE FUNDS			
510	Enterprise Fund	<u> </u>		
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund	<u> </u>		
710/720	Trust Funds	<u> </u>		
* Indicate with an asterisk which reports are included in this document.				
			2020 - 2021 SCHOOL BUDGET	
			<p>This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2020 - 2021 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.</p> <p>In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on the 13th of July 2020 and the Board of Trustees formally adopted this budget on the 13th of July 2020.</p>	
			SIGNED:	
			<u>Dr. Brady Dickinson, SUPERINTENDENT</u>	<u>Brian Matsuoka, CHAIRPERSON OF THE BOARD</u>
			<u>Robert L. Seaman, CONTACT PERSON</u> <u>Seamanro@tfssd.org</u>	<u>Twin Falls 411</u> <u>SCHOOL DISTRICT</u>
			<u>EMAIL ADDRESS</u> <u>1 (208) 732-7517</u>	<u>DATE</u> <u>13-Jul-20</u>
			<u>PHONE NUMBER</u>	<u>Copy on file in the Office of the Superintendent of Public Instruction</u>

SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

ALL FUNDS

School District Number 411
School District Name - Twin Falls

		GENERAL M & O FUND #100			ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021
#01	Beginning Balances	\$ 2,326,092	\$ 7,770,472	\$ 10,096,564		
#39	Local Revenue	5,741,160	13,075,825	18,816,985		
#41	County Revenue	0	0	0		
#55	State Revenue	53,158,754	2,047,242	55,205,996		
#68	Federal Revenue	0	9,656,797	9,656,797		
#72	Other Sources	0	0	0		
#76	Transfers*	0	300,000	300,000		
	Totals	\$ 61,226,006	\$ 32,850,336	\$ 94,076,342		

			GENERAL M & O FUND #100			ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021
#63	100	Salaries	\$ 36,504,608	\$ 4,642,397	\$ 41,147,005		
#63	200	Benefits	13,862,229	1,846,871	15,709,100		
#63	300	Purchased Services	6,346,716	1,702,409	8,049,125		
#63	400	Supplies & Materials	1,915,721	4,495,258	6,410,979		
#63	500	Capital Outlay	0	14,000	14,000		
#63	600	Debt Retirement	107,860	13,820,703	13,928,563		
#63	700	Insurance & Judgments	315,000	3,250	318,250		
#63	800	Transfers*	0	300,000	300,000		
#66		Contingency Reserve**	2,173,872	0	2,173,872		
#79		Unappropriated Balances	0	6,025,448	6,025,448		
		Totals	\$ 61,226,006	\$ 32,850,336	\$ 94,076,342		

*All transfers-in and transfers-out should net to zero.

** Contingency Reserve can not exceed 5% of the General Fund

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**TFSD 411 BUDGET
TOTAL ALL FUNDS
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	12,879,034	*****	10,096,564	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	5,000,000	5,000,000		43	431100	Base Support Program	44,149,948	42,959,119	
5	411300	Taxes - Emergency	1,500,000	460,145		44	431200	Transportation Support	1,500,000	1,359,212	
6	411400	Taxes - Tort	76,018	89,855		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	92,000	190,000	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	6,038,806	5,933,591	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	4,770,238	3,849,124	
11	412100	Taxes - Plant Facility	4,750,000	4,750,000		50	432100	Driver Education Program	25,000	20,000	
12	412500	Taxes - Bond & Interest	8,000,000	7,500,000		51	432400	Professional Technical Program	200,000	0	
13		TOTAL TAXES	19,326,018	*****	17,800,000	52	437000	Lottery/Additional State Maintenance	718,000	576,600	
14	413000	Penalty: Delinquent Taxes	76,000	60,000		53	438000	Revenue in Lieu of/Tax Replacement	190,788	190,788	
15						54	439000	Other State Revenue	118,310	127,562	
16	414100	Tuition From Individuals	0	10,000		55	430000	TOTAL STATE	57,803,090	*****	55,205,996
17	414200	Tuition From Districts in Idaho	0	10		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	42,950	20,225		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	2,521,721	2,599,033	
22	416100	School Food Service	600,000	660,000		61	445200	Title VI, ESEA - Innovative Practices Program	172,297	180,379	
23	416200	Meal Sales: Non-reimbur.	32,500	32,600		62	445300	Perkins III - Vocational Technical Act	132,000	0	
24	416900	Other Food Sales	20,000	23,000		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	4,153,450	4,272,000	
26	417100	Admissions/Activities	40,000	38,000		65	445600	IDEA Part B (School Age & Preschool)	1,802,474	2,025,000	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	1,217,392	580,385	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	600	50		68	440000	TOTAL FEDERAL	9,999,334	*****	9,656,797
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	300	0	
33						72	450000	TOTAL OTHER	300	*****	0
34	419100	Rentals	80,000	125,000		73					
35	419200	Contributions/Donations	166,900	18,100		74		TOTAL REVENUES	88,213,574	*****	83,679,778
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	25,882	30,000		76	460000	TRANSFERS IN	300,000	300,000	300,000
38		TOTAL OTHER LOCAL	1,084,832	*****	1,016,985	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	20,410,850	*****	18,816,985		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	101,392,608	*****	94,076,342

TFSD 411 BUDGET
TOTAL ALL FUNDS
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	15,944,869	15,675,179	11,044,103	4,168,295	215,519	247,262	0	0	0	0
2	515	Secondary School Program	14,894,901	14,237,853	10,236,305	3,845,432	78,940	77,176	0	0	0	0
3	517	Alternative School Program	1,427,325	1,393,747	942,550	401,215	200	49,782	0	0	0	0
4	519	Vocational-Technical Program	32,300	44,450	37,000	7,450	0	0	0	0	0	0
5	521	Special Education Program	5,259,366	5,016,637	3,349,366	1,382,445	124,100	160,726	0	0	0	0
6	522	Special Education Preschool Program	541,279	459,810	304,685	155,125	0	0	0	0	0	0
7	524	Gifted & Talented Program	223,000	143,280	105,900	37,380	0	0	0	0	0	0
8	531	Interscholastic Program	778,725	723,285	575,000	90,825	23,000	20,460	14,000	0	0	0
9	532	School Activity Program	103,790	92,540	77,195	15,345	0	0	0	0	0	0
10	541	Summer School Program	366,150	367,873	277,656	64,710	15,000	10,507	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	140,972	139,744	96,250	42,792	2	700	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	39,712,677	38,294,398	27,046,010	10,211,014	456,761	566,613	14,000	0	0	0
15												
16	611	Attendance-Guidance-Health Program	2,815,863	2,863,883	1,937,775	790,588	107,370	28,150	0	0	0	0
17	616	Special Education Support Services Prog	2,869,805	2,346,226	1,130,500	396,025	807,970	11,731	0	0	0	0
18												
19	621	Instruction Improvement Program	5,498,420	4,153,682	1,346,920	353,924	1,228,474	1,224,364	0	0	0	0
20	622	Educational Media Program	933,520	849,025	535,420	253,515	25,746	34,344	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	192,700	177,570	26,450	9,640	133,200	8,280	0	0	0	0
23	632	District Administration Program	2,378,600	2,259,989	1,542,860	500,675	172,254	44,200	0	0	0	0
24												
25	641	School Administration Program	4,753,207	4,784,222	3,127,835	1,124,685	27,245	504,457	0	0	0	0
26												
27	651	Business Operation Program	373,600	376,400	180,200	60,700	125,500	10,000	0	0	0	0
28	655	Central Service Program	0	2,500	0	0	0	2,500	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	4,338,750	3,963,420	1,263,500	647,230	1,644,440	90,000	0	0	318,250	0
31	663	Maintenance - Non Student Occupied	2,274,500	1,533,095	499,000	162,304	287,700	584,091	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	2,029,170	1,831,843	867,300	423,043	281,500	260,000	0	0	0	0
33	665	Maintenance - Grounds	153,890	205,000	0	0	147,000	58,000	0	0	0	0
34	667	Security Program	891,272	791,191	305,135	219,207	239,300	27,549	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	2,243,200	2,046,632	0	0	2,046,632	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	264,757	188,573	0	0	188,573	0	0	0	0	0
38	683	General Transportation Program	52,200	37,700	0	0	12,500	25,200	0	0	0	0

**TFSD 411 BUDGET
TOTAL ALL FUNDS
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	32,063,454	28,410,951	12,762,895	4,941,536	7,475,404	2,912,866	0	0	318,250	0
42												
44	710	Child Nutrition Program	4,916,000	4,853,900	1,337,500	556,400	110,000	2,850,000	0	0	0	0
45	720	Community Services Program	26,565	29,710	600	150	6,960	22,000	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	4,942,565	4,883,610	1,338,100	556,550	116,960	2,872,000	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	499,117	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	372,655	59,500	0	0	0	59,500	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	871,772	59,500	0	0	0	59,500	0	0	0	0
55												
56	911	Debt Services Program - Principal	3,780,651	3,434,936	0	0	0	0	0	3,434,936	0	0
57	912	Debt Services Program - Interest	3,653,132	3,493,627	0	0	0	0	0	3,493,627	0	0
58	913	Debt Services Program - Refunded Debt	0	7,000,000	0	0	0	0	0	7,000,000	0	0
59	920	Transfers Out	300,000	300,000	0	0	0	0	0	0	0	300,000
60												
61	900	TOTAL OTHER SERVICES	7,733,783	14,228,563	0	0	0	0	0	13,928,563	0	300,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	85,324,251	85,877,022	41,147,005	15,709,100	8,049,125	6,410,979	14,000	13,928,563	318,250	300,000
65												
66	950	Contingency Reserve	1,295,352	2,173,872	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	86,619,603	88,050,894								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	12,879,034	10,096,564								
76		Revenues + Transfers In	88,513,574	83,979,778								
77		TOTAL REVENUE (lines 74 + 75)	101,392,608	94,076,342								
78												
79		Total Appropriation	86,619,603	88,050,894								
80		Unappropriated Balance	14,773,005	6,025,448								
81		TOTAL APPROPRIATION (lines 78 + 79)	101,392,608	94,076,342								

**TFSD 411 BUDGET
ALL GENERAL 100 FUNDS
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	1,906,831	*****	2,326,092	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	5,000,000	5,000,000		43	431100	Base Support Program	44,149,948	42,959,119	
5	411300	Taxes - Emergency	1,500,000	460,145		44	431200	Transportation Support	1,500,000	1,359,212	
6	411400	Taxes - Tort	76,018	89,855		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	92,000	190,000	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	6,038,806	5,933,591	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	2,974,875	1,949,444	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	6,576,018	*****	5,550,000	52	437000	Lottery/Additional State Maintenance	718,000	576,600	
14	413000	Penalty: Delinquent Taxes	30,000	21,000		53	438000	Revenue in Lieu of/Tax Replacement	190,788	190,788	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	10,000		55	430000	TOTAL STATE	55,664,417	*****	53,158,754
17	414200	Tuition From Districts in Idaho	0	10		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	30,000	5,000		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	600	50		68	440000	TOTAL FEDERAL	0	*****	0
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	80,000	125,000		73					
35	419200	Contributions/Donations	166,900	100		74		TOTAL REVENUES	62,553,817	*****	58,899,914
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	5,882	30,000		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	313,382	*****	191,160	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	6,889,400	*****	5,741,160		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	64,460,648	*****	61,226,006

TFSD 411 BUDGET
ALL GENERAL 100 FUNDS
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	14,759,716	14,439,749	10,393,737	3,858,412	179,900	7,700	0	0	0	0
2	515	Secondary School Program	14,178,000	13,809,197	9,942,537	3,728,395	74,940	63,325	0	0	0	0
3	517	Alternative School Program	1,359,700	1,334,840	928,535	390,885	200	15,220	0	0	0	0
4	519	Vocational-Technical Program	32,300	44,450	37,000	7,450	0	0	0	0	0	0
5	521	Special Education Program	4,034,366	3,888,907	2,687,366	1,125,195	24,100	52,246	0	0	0	0
6	522	Special Education Preschool Program	469,500	388,810	261,300	127,510	0	0	0	0	0	0
7	524	Gifted & Talented Program	223,000	143,280	105,900	37,380	0	0	0	0	0	0
8	531	Interscholastic Program	737,525	684,285	575,000	90,825	14,000	4,460	0	0	0	0
9	532	School Activity Program	103,790	92,540	77,195	15,345	0	0	0	0	0	0
10	541	Summer School Program	178,900	140,210	104,000	20,210	10,000	6,000	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	117,000	132,817	92,050	40,065	2	700	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	36,193,797	35,099,085	25,204,620	9,441,672	303,142	149,651	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	2,492,057	2,232,405	1,572,940	592,295	62,220	4,950	0	0	0	0
17	616	Special Education Support Services Prog	1,752,304	1,905,751	877,000	299,050	717,970	11,731	0	0	0	0
18												
19	621	Instruction Improvement Program	4,315,822	2,870,790	715,273	151,685	861,394	1,142,438	0	0	0	0
20	622	Educational Media Program	933,520	849,025	535,420	253,515	25,746	34,344	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	191,200	176,070	26,450	9,640	131,700	8,280	0	0	0	0
23	632	District Administration Program	2,325,400	2,205,414	1,500,760	488,200	172,254	44,200	0	0	0	0
24												
25	641	School Administration Program	4,745,057	4,771,922	3,119,335	1,120,885	27,245	504,457	0	0	0	0
26												
27	651	Business Operation Program	373,600	376,400	180,200	60,700	125,500	10,000	0	0	0	0
28	655	Central Service Program	0	2,500	0	0	0	2,500	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	4,166,005	3,740,310	1,263,500	647,230	1,514,580	0	0	0	315,000	0
31	663	Maintenance - Non Student Occupied	733,900	664,304	499,000	162,304	0	3,000	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	1,460,840	1,290,343	867,300	423,043	0	0	0	0	0	0
33	665	Maintenance - Grounds	2,040	0	0	0	0	0	0	0	0	0
34	667	Security Program	669,723	448,540	142,210	96,860	209,300	170	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	2,239,200	2,042,632	0	0	2,042,632	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	218,307	141,073	0	0	141,073	0	0	0	0	0
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
ALL GENERAL 100 FUNDS
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	26,618,975	23,717,479	11,299,388	4,305,407	6,031,614	1,766,070	0	0	315,000	0
42												
44	710	Child Nutrition Program	120,000	120,000	0	115,000	5,000	0	0	0	0	0
45	720	Community Services Program	7,765	7,710	600	150	6,960	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	127,765	127,710	600	115,150	11,960	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	47,925	51,390	0	0	0	0	0	51,390	0	0
57	912	Debt Services Program - Interest	59,934	56,470	0	0	0	0	0	56,470	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	107,859	107,860	0	0	0	0	0	107,860	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	63,048,396	59,052,134	36,504,608	13,862,229	6,346,716	1,915,721	0	107,860	315,000	0
65												
66	950	Contingency Reserve	1,295,352	2,173,872	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	64,343,748	61,226,006								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1,906,831	2,326,092								
76		Revenues + Transfers In	62,553,817	58,899,914								
77		TOTAL REVENUE (lines 74 + 75)	64,460,648	61,226,006								
78												
79		Total Appropriation	64,343,748	61,226,006								
80		Unappropriated Balance	116,900	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	64,460,648	61,226,006								

**TFSD 411 BUDGET
BOND REDEMPTION & INTEREST 310 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	7,965,313	*****	6,712,393	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	847,363	1,200,000	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	8,000,000	7,500,000		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	8,000,000	*****	7,500,000	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	30,000	25,000		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	847,363	*****	1,200,000
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	12,500	15,000		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	1	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	1
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	0	0		73					
35	419200	Contributions/Donations	0	0		74		TOTAL REVENUES	8,889,863	*****	8,740,001
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	42,500	*****	40,000	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	8,042,500	*****	7,540,000		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	16,855,176	*****	15,452,394

TFSD 411 BUDGET
BOND REDEMPTION & INTEREST 310 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	1,500	1,500	0	0	1,500	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0	0	0	0	0	0
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
BOND REDEMPTION & INTEREST 310 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	1,500	1,500	0	0	1,500	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	2,885,000	3,030,000	0	0	0	0	0	3,030,000	0	0
57	912	Debt Services Program - Interest	3,538,469	3,420,894	0	0	0	0	0	3,420,894	0	0
58	913	Debt Services Program - Refunded Debt	0	7,000,000	0	0	0	0	0	7,000,000	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	6,423,469	13,450,894	0	0	0	0	0	13,450,894	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	6,424,969	13,452,394	0	0	1,500	0	0	13,450,894	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	6,424,969	13,452,394								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	7,965,313	6,712,393								
76		Revenues + Transfers In	8,889,863	8,740,001								
77		TOTAL REVENUE (lines 74 + 75)	16,855,176	15,452,394								
78												
79		Total Appropriation	6,424,969	13,452,394								
80		Unappropriated Balance	10,430,207	2,000,000								
81		TOTAL APPROPRIATION (lines 78 + 79)	16,855,176	15,452,394								

**TFSD 411 BUDGET
NON MAJOR FUNDS
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	3,006,890	*****	1,058,079	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	948,000	699,680	
11	412100	Taxes - Plant Facility	4,750,000	4,750,000		50	432100	Driver Education Program	25,000	20,000	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	200,000	0	
13		TOTAL TAXES	4,750,000	*****	4,750,000	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	16,000	14,000		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	118,310	127,562	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	1,291,310	*****	847,242
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	450	225		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	2,521,721	2,599,033	
22	416100	School Food Service	600,000	660,000		61	445200	Title VI, ESEA - Innovative Practices Program	172,297	180,379	
23	416200	Meal Sales: Non-reimbur.	32,500	32,600		62	445300	Perkins III - Vocational Technical Act	132,000	0	
24	416900	Other Food Sales	20,000	23,000		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	4,153,450	4,272,000	
26	417100	Admissions/Activities	40,000	38,000		65	445600	IDEA Part B (School Age & Preschool)	1,802,474	2,025,000	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	1,217,392	580,384	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	9,999,334	*****	9,656,796
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	300	0	
33						72	450000	TOTAL OTHER	300	*****	0
34	419100	Rentals	0	0		73					
35	419200	Contributions/Donations	0	18,000		74		TOTAL REVENUES	16,769,894	*****	16,039,863
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	20,000	0		76	460000	TRANSFERS IN	300,000	300,000	300,000
38		TOTAL OTHER LOCAL	728,950	*****	785,825	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	5,478,950	*****	5,535,825		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	20,076,784	*****	17,397,942

TFSD 411 BUDGET
NON MAJOR FUNDS
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	1,185,153	1,235,430	650,366	309,883	35,619	239,562	0	0	0	0
2	515	Secondary School Program	716,901	428,656	293,768	117,037	4,000	13,851	0	0	0	0
3	517	Alternative School Program	67,625	58,907	14,015	10,330	0	34,562	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	1,225,000	1,127,730	662,000	257,250	100,000	108,480	0	0	0	0
6	522	Special Education Preschool Program	71,779	71,000	43,385	27,615	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	41,200	39,000	0	0	9,000	16,000	14,000	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	187,250	227,663	173,656	44,500	5,000	4,507	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	23,972	6,927	4,200	2,727	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	3,518,880	3,195,313	1,841,390	769,342	153,619	416,962	14,000	0	0	0
15												
16	611	Attendance-Guidance-Health Program	323,806	631,478	364,835	198,293	45,150	23,200	0	0	0	0
17	616	Special Education Support Services Prog	1,117,501	440,475	253,500	96,975	90,000	0	0	0	0	0
18												
19	621	Instruction Improvement Program	1,182,598	1,282,892	631,647	202,239	367,080	81,926	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	53,200	54,575	42,100	12,475	0	0	0	0	0	0
24												
25	641	School Administration Program	8,150	12,300	8,500	3,800	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	172,745	223,110	0	0	129,860	90,000	0	0	3,250	0
31	663	Maintenance - Non Student Occupied	1,540,600	868,791	0	0	287,700	581,091	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	568,330	541,500	0	0	281,500	260,000	0	0	0	0
33	665	Maintenance - Grounds	151,850	205,000	0	0	147,000	58,000	0	0	0	0
34	667	Security Program	221,549	342,651	162,925	122,347	30,000	27,379	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	4,000	4,000	0	0	4,000	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	46,450	47,500	0	0	47,500	0	0	0	0	0
38	683	General Transportation Program	52,200	37,700	0	0	12,500	25,200	0	0	0	0

**TFSD 411 BUDGET
NON MAJOR FUNDS
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	5,442,979	4,691,972	1,463,507	636,129	1,442,290	1,146,796	0	0	3,250	0
42												
44	710	Child Nutrition Program	4,796,000	4,733,900	1,337,500	441,400	105,000	2,850,000	0	0	0	0
45	720	Community Services Program	18,800	22,000	0	0	0	22,000	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	4,814,800	4,755,900	1,337,500	441,400	105,000	2,872,000	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	499,117	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	372,655	59,500	0	0	0	59,500	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	871,772	59,500	0	0	0	59,500	0	0	0	0
55												
56	911	Debt Services Program - Principal	847,726	353,546	0	0	0	0	0	353,546	0	0
57	912	Debt Services Program - Interest	54,729	16,263	0	0	0	0	0	16,263	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	300,000	300,000	0	0	0	0	0	0	0	300,000
60												
61	900	TOTAL OTHER SERVICES	1,202,455	669,809	0	0	0	0	0	369,809	0	300,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	15,850,886	13,372,494	4,642,397	1,846,871	1,700,909	4,495,258	14,000	369,809	3,250	300,000
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	15,850,886	13,372,494								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	3,006,890	1,058,079								
76		Revenues + Transfers In	17,069,894	16,339,863								
77		TOTAL REVENUE (lines 74 + 75)	20,076,784	17,397,942								
78												
79		Total Appropriation	15,850,886	13,372,494								
80		Unappropriated Balance	4,225,898	4,025,448								
81		TOTAL APPROPRIATION (lines 78 + 79)	20,076,784	17,397,942								

**TFSD 411 BUDGET
GENERAL 100 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	1,737,194	*****	2,262,092	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	5,000,000	5,000,000		43	431100	Base Support Program	42,021,738	40,811,163	
5	411300	Taxes - Emergency	1,500,000	472,000		44	431200	Transportation Support	1,500,000	1,359,212	
6	411400	Taxes - Tort	76,018	78,000		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	82,000	165,000	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	5,747,500	5,637,136	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	1,257,800	971,914	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	6,576,018	*****	5,550,000	52	437000	Lottery/Additional State Maintenance	718,000	576,600	
14	413000	Penalty: Delinquent Taxes	30,000	21,000		53	438000	Revenue in Lieu of/Tax Replacement	190,788	190,788	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	10,000		55	430000	TOTAL STATE	51,517,826	*****	49,711,813
17	414200	Tuition From Districts in Idaho	0	10		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	30,000	5,000		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	600	50		68	440000	TOTAL FEDERAL	0	*****	0
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	80,000	125,000		73					
35	419200	Contributions/Donations	50,000	100		74		TOTAL REVENUES	58,290,326	*****	55,452,973
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	5,882	30,000		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	196,482	*****	191,160	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	6,772,500	*****	5,741,160		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	60,027,520	*****	57,715,065

TFSD 411 BUDGET
GENERAL 100 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	14,441,716	13,918,749	10,023,737	3,707,412	179,900	7,700	0	0	0	0
2	515	Secondary School Program	14,178,000	13,809,197	9,942,537	3,728,395	74,940	63,325	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	32,300	44,450	37,000	7,450	0	0	0	0	0	0
5	521	Special Education Program	3,963,196	3,820,251	2,637,000	1,106,905	24,100	52,246	0	0	0	0
6	522	Special Education Preschool Program	469,500	388,810	261,300	127,510	0	0	0	0	0	0
7	524	Gifted & Talented Program	223,000	143,280	105,900	37,380	0	0	0	0	0	0
8	531	Interscholastic Program	737,525	684,285	575,000	90,825	14,000	4,460	0	0	0	0
9	532	School Activity Program	100,700	88,105	73,500	14,605	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	34,145,937	32,897,127	23,655,974	8,820,482	292,940	127,731	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	2,026,107	2,119,600	1,489,570	563,230	61,850	4,950	0	0	0	0
17	616	Special Education Support Services Prog	1,752,304	1,905,751	877,000	299,050	717,970	11,731	0	0	0	0
18												
19	621	Instruction Improvement Program	3,149,447	2,296,785	702,423	146,100	489,489	958,773	0	0	0	0
20	622	Educational Media Program	899,870	817,605	519,000	242,100	24,861	31,644	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	191,200	176,070	26,450	9,640	131,700	8,280	0	0	0	0
23	632	District Administration Program	2,325,400	2,205,414	1,500,760	488,200	172,254	44,200	0	0	0	0
24												
25	641	School Administration Program	4,316,425	4,464,887	2,895,700	1,043,375	24,950	500,862	0	0	0	0
26												
27	651	Business Operation Program	373,600	376,400	180,200	60,700	125,500	10,000	0	0	0	0
28	655	Central Service Program	0	2,500	0	0	0	2,500	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	4,064,545	3,626,217	1,237,800	634,667	1,438,750	0	0	0	315,000	0
31	663	Maintenance - Non Student Occupied	733,900	664,304	499,000	162,304	0	3,000	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	1,453,700	1,277,540	858,700	418,840	0	0	0	0	0	0
33	665	Maintenance - Grounds	2,040	0	0	0	0	0	0	0	0	0
34	667	Security Program	647,803	434,210	130,800	93,940	209,300	170	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	2,220,000	2,027,227	0	0	2,027,227	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	185,225	136,908	0	0	136,908					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

**TFSD 411 BUDGET
GENERAL 100 FUND
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	24,341,566	22,531,418	10,917,403	4,162,146	5,560,759	1,576,110	0	0	315,000	0
42												
44	710	Child Nutrition Program	120,000	120,000	0	115,000	5,000	0	0	0	0	0
45	720	Community Services Program	7,765	7,710	600	150	6,960	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	127,765	127,710	600	115,150	11,960	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	58,615,268	55,556,255	34,573,977	13,097,778	5,865,659	1,703,841	0	0	315,000	0
65												
66	950	Contingency Reserve	1,295,352	2,158,810	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	59,910,620	57,715,065								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	1,737,194	2,262,092								
76		Revenues + Transfers In	58,290,326	55,452,973								
77		TOTAL REVENUE (lines 74 + 75)	60,027,520	57,715,065								
78												
79		Total Appropriation	59,910,620	57,715,065								
80		Unappropriated Balance	116,900	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	60,027,520	57,715,065								

**TFSD 411 BUDGET
GENERAL 155 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	8,972	*****	64,000	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	1,717,075	977,530	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	1,717,075	*****	977,530
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	1,717,075	*****	977,530
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	1,726,047	*****	1,041,530

TFSD 411 BUDGET
GENERAL 155 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	318,000	521,000	370,000	151,000	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	318,000	521,000	370,000	151,000	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	230,450	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	1,080,225	520,530	0	0	362,765	157,765	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	75,972	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	21,400	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

**TFSD 411 BUDGET
GENERAL 155 FUND
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	1,408,047	520,530	0	0	362,765	157,765	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,726,047	1,041,530	370,000	151,000	362,765	157,765	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	1,726,047	1,041,530								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY:							
75		Beginning Fund Balance	8,972	64,000								
76		Revenues + Transfers In	1,717,075	977,530								
77		TOTAL REVENUE (lines 74 + 75)	1,726,047	1,041,530								
78					The total on line 77 must equal the total on line 81.							
79		Total Appropriation	1,726,047	1,041,530								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,726,047	1,041,530								

**TFSD 411 BUDGET
GENERAL 155 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	116,900	0		74		TOTAL REVENUES	116,900	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	116,900	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	116,900	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	116,900	*****	0

TFSD 411 BUDGET
GENERAL 155 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	116,900	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
GENERAL 155 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	116,900	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	116,900	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	116,900	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	116,900	0								
77		TOTAL REVENUE (lines 74 + 75)	116,900	0								
78												
79		Total Appropriation	116,900	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	116,900	0								

**TFSD 411 BUDGET
GENERAL 191 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	160,665	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	2,128,210	2,147,956	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	10,000	25,000	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	291,306	296,455	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	2,429,516	*****	2,469,411
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	2,429,516	*****	2,469,411
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	2,590,181	*****	2,469,411

TFSD 411 BUDGET
GENERAL 191 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	1,359,700	1,334,840	928,535	390,885	200	15,220	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	71,170	68,656	50,366	18,290	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	3,090	4,435	3,695	740	0	0	0	0	0	0
10	541	Summer School Program	178,900	140,210	104,000	20,210	10,000	6,000	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	117,000	132,817	92,050	40,065	2	700	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	1,729,860	1,680,958	1,178,646	470,190	10,202	21,920	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	118,600	112,805	83,370	29,065	370	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	86,150	53,475	12,850	5,585	9,140	25,900	0	0	0	0
20	622	Educational Media Program	33,650	31,420	16,420	11,415	885	2,700	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	352,660	307,035	223,635	77,510	2,295	3,595	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	101,460	114,093	25,700	12,563	75,830	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	7,140	12,803	8,600	4,203	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	21,920	14,330	11,410	2,920	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	19,200	15,405	0	0	15,405	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	11,682	4,165	0	0	4,165					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

**TFSD 411 BUDGET
GENERAL 191 FUND
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	752,462	665,531	381,985	143,261	108,090	32,195	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	47,925	51,390	0	0	0	0	0	51,390	0	0
57	912	Debt Services Program - Interest	59,934	56,470	0	0	0	0	0	56,470	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	107,859	107,860	0	0	0	0	0	107,860	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,590,181	2,454,349	1,560,631	613,451	118,292	54,115	0	107,860	0	0
65												
66	950	Contingency Reserve	0	15,062	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	2,590,181	2,469,411								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	160,665	0								
76		Revenues + Transfers In	2,429,516	2,469,411								
77		TOTAL REVENUE (lines 74 + 75)	2,590,181	2,469,411								
78												
79		Total Appropriation	2,590,181	2,469,411								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	2,590,181	2,469,411								

**TFSD 411 BUDGET
FEDERAL FOREST 220 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	15,500	*****	30,532	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	14,600	16,000	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	14,600	*****	16,000
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	0	0		73					
35	419200	Contributions/Donations	0	0		74		TOTAL REVENUES	14,600	*****	16,000
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	30,100	*****	46,532

TFSD 411 BUDGET
FEDERAL FOREST 220 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0	0	0	0	0	0
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

**TFSD 411 BUDGET
FEDERAL FOREST 220 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	0	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	0	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	15,500	30,532								
76		Revenues + Transfers In	14,600	16,000								
77		TOTAL REVENUE (lines 74 + 75)	30,100	46,532								
78												
79		Total Appropriation	0	0								
80		Unappropriated Balance	30,100	46,532								
81		TOTAL APPROPRIATION (lines 78 + 79)	30,100	46,532								

**TFSD 411 BUDGET
DRIVER EDUCATION 241 FUND
REVENUES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	17,000	*****	21,929	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	25,000	20,000	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	25,000	*****	20,000
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	40,000	38,000		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	65,000	*****	58,000
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	40,000	*****	38,000	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	40,000	*****	38,000		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	82,000	*****	79,929

TFSD 411 BUDGET
DRIVER EDUCATION 241 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	63,100	76,679	59,000	13,050	4,000	629	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	63,100	76,679	59,000	13,050	4,000	629	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	1,900	3,250	0	0	0	0	0	0	3,250	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
DRIVER EDUCATION 241 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	1,900	3,250	0	0	0	0	0	0	3,250	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	65,000	79,929	59,000	13,050	4,000	629	0	0	3,250	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	65,000	79,929								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	17,000	21,929								
76		Revenues + Transfers In	65,000	58,000								
77		TOTAL REVENUE (lines 74 + 75)	82,000	79,929								
78												
79		Total Appropriation	65,000	79,929								
80		Unappropriated Balance	17,000	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	82,000	79,929								

TFSD 411 BUDGET
PROFESSIONAL TECHNICAL 243 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	13,000	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	200,000	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	200,000	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	200,000	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	213,000	*****	0

TFSD 411 BUDGET
PROFESSIONAL TECHNICAL 243 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	200,050	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	200,050	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	950	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
PROFESSIONAL TECHNICAL 243 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	950	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	201,000	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	201,000	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	13,000	0								
76		Revenues + Transfers In	200,000	0								
77		TOTAL REVENUE (lines 74 + 75)	213,000	0								
78												
79		Total Appropriation	201,000	0								
80		Unappropriated Balance	12,000	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	213,000	0								

**TFSD 411 BUDGET
TECHNOLOGY 245 FUND
REVENUES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	280,000	*****	91	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	948,000	699,680	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	14,820	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	948,000	*****	714,500
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	968,000	*****	714,500
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	20,000	0		76	460000	TRANSFERS IN	300,000	300,000	300,000
38		TOTAL OTHER LOCAL	20,000	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	20,000	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	1,548,000	*****	1,014,591

**TFSD 411 BUDGET
TECHNOLOGY 245 FUND
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	140,000	0	0	140,000	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	10,000	9,500	0	0	9,500	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	1,538,000	865,091	0	0	287,000	578,091	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TECHNOLOGY 245 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	1,548,000	1,014,591	0	0	436,500	578,091	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,548,000	1,014,591	0	0	436,500	578,091	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	1,548,000	1,014,591								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	280,000	91								
76		Revenues + Transfers In	1,268,000	1,014,500								
77		TOTAL REVENUE (lines 74 + 75)	1,548,000	1,014,591								
78												
79		Total Appropriation	1,548,000	1,014,591								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,548,000	1,014,591								

TFSD 411 BUDGET
SUBSTANCE ABUSE 246 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	40,000	*****	105,527	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	118,310	112,742	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	118,310	*****	112,742
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	118,310	*****	112,742
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	158,310	*****	218,269

TFSD 411 BUDGET
SUBSTANCE ABUSE 246 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	58,855	37,450	5,000	450	30,000	2,000	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	48,882	10,000	0	0	10,000	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	50,573	170,819	100,000	70,819	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
PROFESSIONAL TECHNICAL 243 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	158,310	218,269	105,000	71,269	40,000	2,000	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	158,310	218,269	105,000	71,269	40,000	2,000	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	158,310	218,269								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY:							
75		Beginning Fund Balance	40,000	105,527								
76		Revenues + Transfers In	118,310	112,742								
77		TOTAL REVENUE (lines 74 + 75)	158,310	218,269								
78					The total on line 77 must equal the total on line 81.							
79		Total Appropriation	158,310	218,269								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	158,310	218,269								

TFSD 411 BUDGET
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS 251 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	2,117,712	2,283,990	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	2,117,712	*****	2,283,990
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	2,117,712	*****	2,283,990
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	2,117,712	*****	2,283,990

TFSD 411 BUDGET
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS 251 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	1,103,169	1,138,653	593,466	279,253	35,619	230,315	0	0	0	0
2	515	Secondary School Program	304,912	331,917	223,678	95,017	0	13,222	0	0	0	0
3	517	Alternative School Program	67,625	58,907	14,015	10,330	0	34,562	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	90,000	90,000	75,000	10,000	5,000	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	1,565,706	1,619,477	906,159	394,600	40,619	278,099	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	50,000	116,170	86,750	29,420	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	398,206	446,343	310,525	114,475	12,210	9,133	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	50,000	50,000	39,400	10,600	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	35,000	30,000	0	0	30,000					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS 251 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	533,206	642,513	436,675	154,495	42,210	9,133	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	18,800	22,000	0	0	0	22,000	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	18,800	22,000	0	0	0	22,000	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	2,117,712	2,283,990	1,342,834	549,095	82,829	309,232	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	2,117,712	2,283,990								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	2,117,712	2,283,990								
77		TOTAL REVENUE (lines 74 + 75)	2,117,712	2,283,990								
78												
79		Total Appropriation	2,117,712	2,283,990								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	2,117,712	2,283,990								

TFSD 411 BUDGET
TITLE I-A, ESSA - EDUCATION OF MIGRATORY CHILDREN 253 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	202,050	277,043	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	202,050	*****	277,043
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	202,050	*****	277,043
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	202,050	*****	277,043

TFSD 411 BUDGET
TITLE I-A, ESSA - EDUCATION OF MIGRATORY CHILDREN 253 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	24,673	29,730	16,900	12,830	0	0	0	0	0	0
2	515	Secondary School Program	13,953	20,060	11,090	8,970	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	45,850	106,363	73,656	28,200	0	4,507	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	84,476	156,153	101,646	50,000	0	4,507	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	95,474	99,035	53,985	28,700	15,150	1,200	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	7,190	2,795	0	0	1,590	1,205	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	8,150	12,300	8,500	3,800	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	260	260	0	0	260	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	4,000	4,000	0	0	4,000	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	2,500	2,500	0	0	2,500					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE I-A, ESSA - EDUCATION OF MIGRATORY CHILDREN 253 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	117,574	120,890	62,485	32,500	23,500	2,405	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	202,050	277,043	164,131	82,500	23,500	6,912	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	202,050	277,043								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	202,050	277,043								
77		TOTAL REVENUE (lines 74 + 75)	202,050	277,043								
78												
79		Total Appropriation	202,050	277,043								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	202,050	277,043								

TFSD 411 BUDGET
TITLE I-A, ESSA - SCHOOL IMPROVMENT 254 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	149,177	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	149,177	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	149,177	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	149,177	*****	0

TFSD 411 BUDGET
TITLE I-A, ESSA - SCHOOL IMPROVEMENT 254 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	149,177	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE I-A, ESSA - SCHOOL IMPROVEMENT 254 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	149,177	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	149,177	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	149,177	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	149,177	0								
77		TOTAL REVENUE (lines 74 + 75)	149,177	0								
78												
79		Total Appropriation	149,177	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	149,177	0								

TFSD 411 BUDGET
TITLE I-A, ESSA - NEGLECTED & DELINQUENT CHILDREN 255 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	52,782	38,000	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	52,782	*****	38,000
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	52,782	*****	38,000
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	52,782	*****	38,000

TFSD 411 BUDGET
TITLE I-A, ESSA - NEGLECTED & DELINQUENT CHILDREN 255 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	23,972	6,927	4,200	2,727	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	23,972	6,927	4,200	2,727	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	28,810	31,073	19,100	11,973	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE I-A, ESSA - NEGLECTED & DELINQUENT CHILDREN 255 FUND
EXPENDITURES
 July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	28,810	31,073	19,100	11,973	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	52,782	38,000	23,300	14,700	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	52,782	38,000								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	52,782	38,000								
77		TOTAL REVENUE (lines 74 + 75)	52,782	38,000								
78												
79		Total Appropriation	52,782	38,000								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	52,782	38,000								

TFSD 411 BUDGET
IDEA PART B (611 SCHOOL AGE 3-21) 257 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	1,730,695	1,954,000	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	1,730,695	*****	1,954,000
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	1,730,695	*****	1,954,000
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	1,730,695	*****	1,954,000

TFSD 411 BUDGET
IDEA PART B (611 SCHOOL AGE 3-21) 257 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	1,225,000	1,127,730	662,000	257,250	100,000	108,480	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	1,225,000	1,127,730	662,000	257,250	100,000	108,480	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	60,294	347,750	200,000	127,750	0	20,000	0	0	0	0
17	616	Special Education Support Services Prog	437,401	440,475	253,500	96,975	90,000	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	18,470	15,000	3,470	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	4,575	2,700	1,875	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	8,000	15,000	0	0	15,000					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
IDEA PART B (611 SCHOOL AGE 3-21) 257 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	505,695	826,270	471,200	230,070	105,000	20,000	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	1,730,695	1,954,000	1,133,200	487,320	205,000	128,480	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	1,730,695	1,954,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	1,730,695	1,954,000								
77		TOTAL REVENUE (lines 74 + 75)	1,730,695	1,954,000								
78												
79		Total Appropriation	1,730,695	1,954,000								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	1,730,695	1,954,000								

TFSD 411 BUDGET
IDEA PART B (619 PRE-SCHOOL AGE 3-5) 258 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	71,779	71,000	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	71,779	*****	71,000
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	71,779	*****	71,000
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	71,779	*****	71,000

TFSD 411 BUDGET
IDEA PART B (619 PRE-SCHOOL AGE 3-5) 258 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	71,779	71,000	43,385	27,615	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	71,779	71,000	43,385	27,615	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
IDEA PART B (619 PRE-SCHOOL AGE 3-5) 258 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	71,779	71,000	43,385	27,615	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	71,779	71,000								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	71,779	71,000								
77		TOTAL REVENUE (lines 74 + 75)	71,779	71,000								
78												
79		Total Appropriation	71,779	71,000								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	71,779	71,000								

TFSD 411 BUDGET
SCHOOL BASED MEDICAID 260 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	680,100	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	680,100	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	680,100	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	680,100	*****	0

TFSD 411 BUDGET
SCHOOL BASED MEDICAID 260 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	680,100	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
SCHOOL BASED MEDICAID 260 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	680,100	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	680,100	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	680,100	0								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	680,100	0								
77		TOTAL REVENUE (lines 74 + 75)	680,100	0								
78												
79		Total Appropriation	680,100	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	680,100	0								

TFSD 411 BUDGET
TITLE IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT 261 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	172,297	180,379	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	172,297	*****	180,379
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	172,297	*****	180,379
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	172,297	*****	180,379

TFSD 411 BUDGET
TITLE IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT 261 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	2,521	9,247	0	0	0	9,247	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	51,400	31,300	25,000	6,300	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	53,921	40,547	25,000	6,300	0	9,247	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	118,376	139,832	62,925	51,528	0	25,379		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT 261 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	118,376	139,832	62,925	51,528	0	25,379	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	172,297	180,379	87,925	57,828	0	34,626	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	172,297	180,379								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	172,297	180,379								
77		TOTAL REVENUE (lines 74 + 75)	172,297	180,379								
78												
79		Total Appropriation	172,297	180,379								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	172,297	180,379								

TFSD 411 BUDGET
PERKINS IV - PROFESSIONAL VOCATIONAL TECHNICAL ACT 263 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	132,000	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	132,000	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	132,000	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	132,000	*****	0

TFSD 411 BUDGET
PERKINS IV - PROFESSIONAL VOCATIONAL TECHNICAL ACT 263 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	97,500	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	97,500	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	34,500	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
PERKINS IV - PROFESSIONAL VOCATIONAL TECHNICAL ACT 263 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	34,500	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	132,000	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	132,000	0								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY:							
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	132,000	0								
77		TOTAL REVENUE (lines 74 + 75)	132,000	0								
78					The total on line 77 must equal the total on line 81.							
79		Total Appropriation	132,000	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	132,000	0								

TFSD 411 BUDGET
TITLE III-A. ESSA - ENGLISH LANGUAGE ACQUISITION 270 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	101,313	159,588	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	101,313	*****	159,588
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	101,313	*****	159,588
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	101,313	*****	159,588

TFSD 411 BUDGET
TITLE III-A. ESSA - ENGLISH LANGUAGE ACQUISITION 270 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	54,790	57,800	40,000	17,800	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	54,790	57,800	40,000	17,800	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	46,523	101,788	4,000	1,200	25,000	71,588	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE III-A. ESSA - ENGLISH LANGUAGE ACQUISITION 270 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	46,523	101,788	4,000	1,200	25,000	71,588	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	101,313	159,588	44,000	19,000	25,000	71,588	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	101,313	159,588								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	101,313	159,588								
77		TOTAL REVENUE (lines 74 + 75)	101,313	159,588								
78												
79		Total Appropriation	101,313	159,588								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	101,313	159,588								

TFSD 411 BUDGET
TITLE II-A. ESSA - SUPPORTING EFFECTIVE INSTRUCTION 271 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	348,993	404,796	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	348,993	*****	404,796
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	348,993	*****	404,796
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	348,993	*****	404,796

TFSD 411 BUDGET
TITLE II-A. ESSA - SUPPORTING EFFECTIVE INSTRUCTION 271 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	348,993	404,796	302,122	83,094	19,580	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE II-A. ESSA - SUPPORTING EFFECTIVE INSTRUCTION 271 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	348,993	404,796	302,122	83,094	19,580	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	348,993	404,796	302,122	83,094	19,580	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	348,993	404,796								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	348,993	404,796								
77		TOTAL REVENUE (lines 74 + 75)	348,993	404,796								
78												
79		Total Appropriation	348,993	404,796								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	348,993	404,796								

TFSD 411 BUDGET
REFUGEE SCHOOL IMPACT GRANT 275 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	37,386	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	37,386	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	37,386	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	37,386	*****	0

TFSD 411 BUDGET
REFUGEE SCHOOL IMPACT GRANT 275 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	37,386	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	37,386	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
REFUGEE SCHOOL IMPACT GRANT 275 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	37,386	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	37,386	0								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					BUDGET SUMMARY:							
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	37,386	0								
77		TOTAL REVENUE (lines 74 + 75)	37,386	0								
78					The total on line 77 must equal the total on line 81.							
79		Total Appropriation	37,386	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	37,386	0								

TFSD 411 BUDGET
TITLE IX-A. - EDUCATION FOR THE HOMELES 289 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	0	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	35,000	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	35,000	*****	0
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	0		74		TOTAL REVENUES	35,000	*****	0
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	35,000	*****	0

TFSD 411 BUDGET
TITLE IX-A, EDUCATION FOR THE HOMELESS 289 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	30,373	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	4,627	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
TITLE IX-A, EDUCATION FOR THE HOMELESS 289 FUND
EXPENDITURES
 July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	35,000	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	35,000	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	35,000	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0								
76		Revenues + Transfers In	35,000	0								
77		TOTAL REVENUE (lines 74 + 75)	35,000	0								
78												
79		Total Appropriation	35,000	0								
80		Unappropriated Balance	0	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	35,000	0								

TFSD 411 BUDGET
CHILD NUTRITION 290 FUND
REVENUES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget	Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed	Budget
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	185,172	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	4E+05	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	50	25		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESSA	0	0	
22	416100	School Food Service	600,000	660,000		61	445200	Title VI, ESSA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	32,500	32,600		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	20,000	23,000		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	4,153,450	4,272,000	
26	4E+05	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	4E+05	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	4E+05	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	4E+05	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	4,153,450	*****	4,272,000
30	4E+05	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	4E+05	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	4E+05	Rentals	0	0		73					
35	4E+05	Contributions/Donations	0	18,000		74		TOTAL REVENUES	4,806,000	*****	5,005,625
36	4E+05	Transportation Fees	0	0		75					
37	4E+05	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	652,550	*****	733,625	77					
39	4E+05	TOTAL LOCAL (Line 13 + 38)	652,550	*****	733,625		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	4,991,172	*****	5,005,625

TFSD 411 BUDGET
CHILD NUTRITION 290 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	10,000	10,500	0	0	10,500	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0		0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0					
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
CHILD NUTRITION 290 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	10,000	10,500	0	0	10,500	0	0	0	0	0
42												
44	710	Child Nutrition Program	4,796,000	4,733,900	1,337,500	441,400	105,000	2,850,000	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	4,796,000	4,733,900	1,337,500	441,400	105,000	2,850,000	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	4,806,000	4,744,400	1,337,500	441,400	115,500	2,850,000	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	4,806,000	4,744,400								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	185,172	0								
76		Revenues + Transfers In	4,806,000	5,005,625								
77		TOTAL REVENUE (lines 74 + 75)	4,991,172	5,005,625								
78												
79		Total Appropriation	4,806,000	4,744,400								
80		Unappropriated Balance	185,172	261,225								
81		TOTAL APPROPRIATION (lines 78 + 79)	4,991,172	5,005,625								

**TFSD 411 BUDGET
PLANT FACILITY 420 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	2,414,744	*****	900,000	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42			0		
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	4,750,000	4,750,000		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	4,750,000	*****	4,750,000	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	16,000	14,000		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	400	200		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	300	0	
33						72	450000	TOTAL OTHER	300	*****	0
34	419100	Rentals	0	0		73					
35	419200	Contributions/Donations	0	0		74		TOTAL REVENUES	4,766,700	*****	4,764,200
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	16,400	*****	14,200	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	4,766,400	*****	4,764,200		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	7,181,444	*****	5,664,200

TFSD 411 BUDGET
PLANT FACILITY 420 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	41,200	39,000	0	0	9,000	16,000	14,000	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	41,200	39,000	0	0	9,000	16,000	14,000	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	144,500	158,700	0	0	158,700	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	3,200	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	150,585	199,600	0	0	109,600	90,000	0	0	0	0
31	663	Maintenance - Non Student Occupied	2,600	3,700	0	0	700	3,000	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	568,330	541,500	0	0	281,500	260,000	0	0	0	0
33	665	Maintenance - Grounds	151,850	205,000	0	0	147,000	58,000	0	0	0	0
34	667	Security Program	52,600	32,000	0	0	30,000	2,000	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0	0	0	0	0	0
38	683	General Transportation Program	52,200	37,700	0	0	12,500	25,200	0	0	0	0

**TFSD 411 BUDGET
PLANT FACILIT 420 FUND
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	1,125,865	1,178,200	0	0	740,000	438,200	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	499,117	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	372,655	59,500	0	0	0	59,500	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	871,772	59,500	0	0	0	59,500	0	0	0	0
55												
56	911	Debt Services Program - Principal	847,726	353,546	0	0	0	0	0	353,546	0	0
57	912	Debt Services Program - Interest	54,729	16,263	0	0	0	0	0	16,263	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	300,000	300,000	0	0	0	0	0	0	0	300,000
60												
61	900	TOTAL OTHER SERVICES	1,202,455	669,809	0	0	0	0	0	369,809	0	300,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	3,241,292	1,946,509	0	0	749,000	513,700	14,000	369,809	0	300,000
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	3,241,292	1,946,509								
70		(Line 63 + line 66)			BUDGET SUMMARY:							
71												
72												
73		BUDGET SUMMARY										
74					The total on line 77 must equal the total on line 81.							
75		Beginning Fund Balance	2,414,744	900,000								
76		Revenues + Transfers In	4,766,700	4,764,200								
77		TOTAL REVENUE (lines 74 + 75)	7,181,444	5,664,200								
78												
79		Total Appropriation	3,241,292	1,946,509								
80		Unappropriated Balance	3,940,152	3,717,691								
81		TOTAL APPROPRIATION (lines 78 + 79)	7,181,444	5,664,200								

**TFSD 411 BUDGET
LAND ACQUISITION 460 FUND
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year 19-20 Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	41,474	*****	0	40	429000	Other County	0	0	
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O	0	0		42					
4	411200	Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6	411400	Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8	411600	Taxes - Tuition	0	0		47	431600	Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48	431800	Benefit Apportionment	0	0	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	0	0	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51	432400	Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53	438000	Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	0	0	
16	414100	Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59	443000	Direct Restricted Federal	0	0	
21						60	445100	Title I - ESEA	0	0	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	0	0	
23	416200	Meal Sales: Non-reimbur.	0	0		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	0	0	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0		68	440000	TOTAL FEDERAL	0	*****	0
30	417900	Other Student Revenues	0	0		69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33						72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	0	0		73					
35	419200	Contributions/Donations	0	0		74		TOTAL REVENUES	0	*****	0
36	419300	Transportation Fees	0	0		75					
37	419900	Other Local	0	0		76	460000	TRANSFERS IN	0	0	0
38		TOTAL OTHER LOCAL	0	*****	0	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0	*****	0		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	41,474	*****	0

TFSD 411 BUDGET
LAND ACQUISITION 426 FUND
EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	0	0	0	0	0	0	0	0	0	0
2	515	Secondary School Program	0	0	0	0	0	0	0	0	0	0
3	517	Alternative School Program	0	0	0	0	0	0	0	0	0	0
4	519	Vocational-Technical Program	0	0	0	0	0	0	0	0	0	0
5	521	Special Education Program	0	0	0	0	0	0	0	0	0	0
6	522	Special Education Preschool Program	0	0	0	0	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	0	0	0	0	0	0	0	0	0
8	531	Interscholastic Program	0	0	0	0	0	0	0	0	0	0
9	532	School Activity Program	0	0	0	0	0	0	0	0	0	0
10	541	Summer School Program	0	0	0	0	0	0	0	0	0	0
11	542	Adult School Program	0	0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	0	0	0	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program	0	0	0	0	0	0	0	0	0	0
17	616	Special Education Support Services Prog	0	0	0	0	0	0	0	0	0	0
18												
19	621	Instruction Improvement Program	0	0	0	0	0	0	0	0	0	0
20	622	Educational Media Program	0	0	0	0	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	0	0	0	0	0	0	0	0	0
22	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
23	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
24												
25	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
26												
27	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
28	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
29	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
30	661	Buildings-Care Program (Custodial)	0	0	0	0	0	0	0	0	0	0
31	663	Maintenance - Non Student Occupied	0	0	0	0	0	0	0	0	0	0
32	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
33	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
34	667	Security Program	0	0	0	0	0	0	0	0	0	0
35												
36	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
37	682	Pupil - Activity Trans. Program	0	0	0	0	0	0	0	0	0	0
38	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0

TFSD 411 BUDGET
LAND ACQUISITION 426 FUND
EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	0	0	0	0	0	0	0	0	0	0
40												
41	600	TOTAL SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0
42												
44	710	Child Nutrition Program	0	0	0	0	0	0	0	0	0	0
45	720	Community Services Program	0	0	0	0	0	0	0	0	0	0
46	730	Enterprise Operations	0	0	0	0	0	0	0	0	0	0
47	740	Student Activity Program	0	0	0	0	0	0	0	0	0	0
48												
49	700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	0
50												
51	810	Capital Assets - Student Occupied	0	0	0	0	0	0	0	0	0	0
52	811	Capital Assets - NonStudent Occupied	0	0	0	0	0	0	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	0
55												
56	911	Debt Services Program - Principal	0	0	0	0	0	0	0	0	0	0
57	912	Debt Services Program - Interest	0	0	0	0	0	0	0	0	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	0	0	0	0	0	0	0	0	0	0
60												
61	900	TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0	0
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	0	0	0	0	0	0	0	0	0	0
65												
66	950	Contingency Reserve	0	0	(Applies to General Fund only)							
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	0	0								
70		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 77 must equal the total on line 81.							
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	41,474	0								
76		Revenues + Transfers In	0	0								
77		TOTAL REVENUE (lines 74 + 75)	41,474	0								
78												
79		Total Appropriation	0	0								
80		Unappropriated Balance	41,474	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	41,474	0								

2020 Dollar Certification of Budget Request to Board of County Commissioners L-2

(the L-2 worksheet and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District or Taxing Unit's Name: T

Fund	Total Approved Budget*	Cash Forward Balance	Other revenue <u>NOT</u> shown in Column 5	Property Tax Replacement From Line 16 of L-2 Worksheet	Balance to be levied Col. 2 minus (Cols. 3+4+ 5)
1	2	3	4	5	6
Tort Levy	280,643	-	-	190,788	89,855
Supplemental Levy	5,000,000				5,000,000
Bond Red & Int Levy - Old	4,379,450				4,379,450
Bond Red & Int Levy - New	3,120,550				3,120,550
Plant Facility Levy	4,750,000				4,750,000
Emergency Levy	460,145				460,145
Column Total:	17,990,788	-	-	190,788	17,800,000

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.

To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

Signature of District Representative		Title		Date	
Please print above: Contact Name and Mailing Address				Email Address:	
Phone Number: ()				Fax Number: ()	

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

EFO00081_05-20-2020

Levy Rate Calculation Worksheet

For County Use Only

District's Name:

DO NOT ENTER IN SHADED AREAS:

For I.C. §63-1305 Judgments, I.C §33-802 Judgment Obligations, temporary Override/Supplemental, and School Emergency funds increment value added if first certified after 12/31/2007. For Bonds, and Plant Facility, increment value added if voter approved after 12/31/2007, or if new RAA or RAA annexation. For any existing funds, the levy may need to be computed using part of the increment value if boundary changes have occurred.

Market Value Area:		Please enter any U/R increment			Taxable Value plus Increment		
County	Less U/R Increment	U/R Increment Values					
	(A) Net Taxable Market Value	(B) Total Net Increment Value	(C) Partial Increment Value	(D) Increment Value of Annexed Area Only	Net Value plus ALL Increment (A+B)	Net Value plus Partial Increment Only (A+C)	Annexation Increment Only (A+D)
					0	0	0
					0	0	0
					0	0	0
					0	0	0
Total Value:	0	0	0	0	0	0	0
		U/R Key Code:		U/R Key Code	(1)	(2)	(3)

Leave Blank if NO U/R Increment added.

1 = All increment added.

2 = Partial increment added.

3 = Annexation increment added.

Levy Calculation Area

Fund	Balance to be levied	U/R Key Code	Levy Rate	Enter the fund's maximum levy rate below	Maximum Levy Limit Testing Area
				Maximum Levy Rate	"Over Max"
Tort Levy	89,855		#DIV/0!		#DIV/0!
Supplemental Levy	5,000,000		#DIV/0!		#DIV/0!
Bond Red & Int Levy - Ol	4,379,450		#DIV/0!		#DIV/0!
Bond Red & Int Levy - Ne	3,120,550		#DIV/0!		#DIV/0!
Plant Facility Levy	4,750,000		#DIV/0!		#DIV/0!
Emergency Levy	460,145		#DIV/0!		#DIV/0!
Totals:	17,800,000		#DIV/0!		

2020 L-2 Worksheet (must be attached to the L-2 form)				
District Name: Twin Falls School District 411				
*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Forgone Amount Worksheet."	(1)	266,516		
Multiply line 1 by 3%.	(2)	7,995		
Enter the amount you received for Solar Farm Tax from the immediate prior year.	(3)	-		
New Construction & Annexation allowable budget increases calculation:				
Enter the 2019 hypothetical non-exempt levy rate on "Maximum Budget and Forgone Worksheet".	(4)	0.000067047		
Enter the 2020 value of district's new construction roll from each applicable county below:				
County Name		Value		
Twin Falls	(A)	91,464,040		
	(B)			
	(C)			
	(D)			
Total of New Construction Roll Value:	(5)	91,464,040		
New Construction Roll allowable budget increase (multiply line 5 by line 4).	(6)	6,132		
Enter the 2020 value of district's annexation value from the applicable county below:				
Enter the 2020 value of annexation from property assessed by the county.	(7)			
Annexation allowable budget increase (multiply line 7 by line 4).	(8)	-		
Total Tort Fund Property Tax Budget (before P-tax Replacement and P-tax Substitute Funds deductions):				
Add lines 1+2+3+6+8	(9)	280,643		
Property Tax Replacement:				
Enter yearly amount of the agricultural equipment replacement money.	(10)	3,945		
Enter yearly amount of the personal property replacement money.	(11)	186,843		
Information below is reported in indicated columns of the "Recovered/Recaptured Property Tax and Refund List":				
Enter the Solar Farm Tax reported in column 1.	(12)			
Enter the recovered Homeowner's Exemption property tax reported in column 2.	(13)			
Enter the total amount reported in column 3.	(14)			
Enter the total amount reported in column 4.	(15)			
Enter the total of lines 10 thru 15: (Col. 5 of L-2 must equal this amount).	(16)	190,788		
Tort Fund Less Property Tax Replacement:				
If the total property tax replacement, reported on line 16, is less than or equal to the amount on line 9 enter the difference here. This is the maximum amount of property tax you can levy for the tort fund.	(17)	89,855		
If the total property tax replacement, reported on line 16, is greater than the amount on line 9 enter the difference here. This is the maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying property taxes.	(18)			
The total of column 5 of the L-2 form must equal the amount shown on line 16.				

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

EFO00081_05-20-2020

Voter Approved Fund Tracker
Attach to L-2 Form If Applicable

District Name:

Fund	Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Annual Amount Authorized by Voters
-------------	---	-------------------------------------	-------------------------------	---

Supplemental Funds

Temporary School Supplemental (IC §33-802(3))	3/12/2019	2	\$5,000,000	2019
Permanent School Supplemental (IC §33-802(5))				
Plant Facilities Transfer to Supplemental (IC §33-				
(Total Plant Facilities and Transfer to Supplemental cannot exceed annual amount of Plant Facilities approved by voters)				

COSA Funds

COSA Funds (50% Voter Approval 10 year)				
COSA Maintenance (2/3 Voter Approval 10 year)				
COSA Plant Facilities (3 years)				

Plant Facilities Funds

Plant Facilities (Maximum of 10 yrs)	3/13/2018	10	\$4,750,000	2018
If voters approved an increase in the annual amount but did not change the term enter the amount of increase here:				
Safe School Plant Facilities (Maximum of 20 yrs)				
If voters approved an increase in the annual amount but did not change the term enter the amount of increase here:				

District Bond Funds (IC 33-1103)

Date of Election (If current year attach copy of Ballot)	1st Calendar Year Levied	Term of Initiative	Amount Authorized by Voters	Prior Year P-Tax \$	Current Year P-Tax \$	% Change (+/- 20% Explanation Required)	"Yes" = Explanation Required
3/10/2006	Sep/2006	20	\$49,705,000	\$ 4,509,491	\$ 4,379,450	-3%	
3/14/2014	Dec/2151	25	\$62,460,000	\$ 3,342,491	\$ 3,120,550	-7%	
Current Year's Total Bond Fund (Reported on L-2 Col. 6):					\$ 7,500,000		

Explanation (If Required):

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

EFO00081_05-20-2020

Modified 5/15/2020

2020 - 2021 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1 Number of Support Units - 2020 - 2021 457.27
 (Best 28 Weeks ADA - Units)

2. State Distribution Factor - Per Unit - 2020-2021 \$ 27,556

3. Entitlement (line 1 x line 2) \$ 12,600,500

4. Salary Apportionment: 1st Reporting Period Units 463
 (From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template
1.78953	\$47,417	\$47,922	\$ 30,358,619

5. Estimated Base Support (line 3 + line 4) \$ 42,959,119 431100

6. Add: Benefit Apportionment \$ 5,947,253 431800

7. Add: Approved Border Contracts \$ 0 431500

8. Add: Approved Exceptional Child Support \$ 0 431400

9. Add: Approved Tuition Equivalency \$ 190,000 431600

10. Add: Transportation Allowance \$ 1,359,212 431200

11. Adjustments \$ 0

12. Total Estimated SDE State Support \$ 50,455,584
 (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)

Revenue in Lieu of Taxes:
 (n/a for District Charters)

13. Agricultural Equipment Tax Replacement Money from State Tax Commission	\$	3,945		
14. Personal Property Tax Replacement Money from State Tax Commission	\$	186,842		
Total Revenue in Lieu of Taxes (line 13)			190,787	438000

*** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***

School District Name: Twin Falls	School District Number: 411
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