



# SCHOOL DISTRICT BUDGET 2023 – 2024

Twin Falls School District

Name of School District/Charter School 411

Organization Number
Twin Falls

County

Debbie Critchfield

**DEPARTMENT OF EDUCATION** 

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

CODE	CONTENTS	BUDGET INCLUDED*		
	GENERAL FUND			
100	General M & O	X	2023 - 202	24 SCHOOL BUDGET
	SPECIAL REVENUE FUNDS	)/ <u> </u>		
220	Forest Reserve Fund	x		
230-239	Special Project (Local)	X	This document represents the Board of	The state of the s
240-249	Special Project (State)	X	proposed expenditures and the fund balan	
250-289	Special Project (Federal)	X		paration and presentation of the budget has
290	Child Nutrition Fund	X	been directed by the Board of Trustees and	
			enable the school district to accomplish its	goals and objectives for the school
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund	x	la consiliera e mitala Continue 22 001 Idolo	be Code and the nelles of the Ctate
	CAPITAL PROJECT FUNDS		In compliance with Section 33-801, Idah Superintendent of Public Instruction, this of	
		P————	hearing in the school district on June 12th,	
410	Capital Construction Project Fund Plant Facilities Fund	x	formally adopted this budget on June 12th,	
420			Tormany adopted this budget on June 12th	, 2023.
430	Plant Facilities - School Bldg Main - Stude			
	ENTERPRISE FUNDS			
510	Enterprise Fund			SIGNED:
				/
	INTERNAL SERVICE FUNDS		4	1/4/
610	Internal Service Fund		May Croper	CHAIRDERCON OF THE BOARD
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD
740/720	Total Founda		Zachary Schaal	Twin Falls School District #411
710/720	Trust Funds		CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME
			schaalza@tfsd.org	12-Jun-23
			EMAIL ADDRESS	DATE
			208-732-7525	Copy on file in the Office of the
** 1	n asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction

#### SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

#### **ALL FUNDS**

School District Number School District Name 411
Twin Falls School District

	ī		GEN	NERAL M & O FUND #100	 ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#01		Beginning Balances	\$	10,462,014	\$ 14,393,925	24,855,939
#39		Local Revenue	1	6,303,000	11,741,718	18,044,718
#41		County Revenue		_	_	-
#55		State Revenue		67,155,443	3,550,936	70,706,379
#68		Federal Revenue		_	18,748,424	18,748,424
#72		Other Sources		_	_	
#76		Transfers*			600,000	600,000
		Totals	\$	83,920,457	\$ 49,035,003	132,955,460
			GEI	NERAL M & O FUND #100	 ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES		Proposed Budget 2023-2024	Proposed Budget 2023-2024	Proposed Budget 2023-2024
#63	100	Salaries	\$	45,995,045	\$ 10,969,976	56,965,021
#63	200	Benefits		18,696,757	4,158,461	22,855,218
#63	300	Purchased Services		8,695,901	3,387,661	12,083,562
#63	400	Supplies & Materials		1,628,737	3,697,440	5,326,177
#63	500	Capital Outlay		-	1,100,000	1,100,000
#63	600	Debt Retirement		109,870	6,414,039	6,523,909
#63	700	Insurance & Judgments		345,000	3,500	348,500
#63	800	Transfers*	$oxed{oxed}$	300,000	300,000	600,000
#66		Contingency Reserve**		3,200,000		3,200,000
#79		Unappropriated Balances		4,949,147	19,003,926	23,953,073
		Totals	\$	83,920,457	\$ 49,035,003	132,955,460

<sup>\*</sup>All transfers-in and transfers-out should net to zero.

<sup>\*\*</sup> Contingency Reserve can not exceed 5% of the General Fund

<sup>\* \* \*</sup>PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \* \* \*

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

Dist	rict/Charter Name:	Twin Falls School District	Dist	rict/Charter Number:	411	
1.	Best 28 Weeks Sup	pport Units			445.00	
2.	State Distribution F	actor - Per Unit - 2023-2024			\$ 41,391	*
3.	Discretionary	(line 1 x line 2)			\$ 18,418,995	
4.	Salary Apportionme (From SBA Template)	ent: Midterm Support Units	445.20			
			Average Instructional	Average Pupil	Total SBA plus Allowances from	
		Administrative Index 1.70000	Salary <b>\$55,320.15</b>	Services Salary \$58,190.37	\$36,119,704	Rev Code
5.	Estimated Base Su	pport (line 3 + line 4)			\$54,538,699	431100
6.	Benefit Apportionm	ent			\$6,894,954	431800
7.	Border Contracts					431500
8.	Exceptional Child S	Support (not common)				431400
9.	Tuition Equivalency	/				431600
10.	Transportation Allo	wance			\$1,579,838	431200
11.	Prior Year Adjustme	ents (not common)				
12.	Total Estimated South				\$63,013,491	
	Revenue in Lieu o (n/a for Charter Schools)	f Taxes:				
13.	Agricultural Equipm	nent Tax Replacement Money				
14.	•	Tax Replacement Money		\$190,788		
15. <b>16.</b>	Other Tax Replace  Total Revenue in I				\$400.700	<b>439000</b>
10.	i otal Kevenue in i	LIEU OI TAXES			\$190,788	438000

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<sup>\*</sup>Of this amount, \$21,854 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$19,537 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

ALL FUNDS

FUND NO: 100-799

#### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024

S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOT	E. Round	d each entry to the hearest dollar am									
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$18,051,824	*****	\$24,855,939	40	429000	Other County	-	-	
2						41	420000	TOTAL COUNTY	0	*****	0
3		Taxes - General M & O	0.00	0.00		42					
4		Taxes - Supplemental	5,700,000	5,700,000		43		Base Support Program	51,138,588	54,538,699	
5	411300	Taxes - Emergency	0	0		44	431200	Transportation Support	1,400,000	1,579,838	
6	411400	Taxes - Tort	113,565	116,000		45	431400	Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8		Taxes - Tuition	0	0		47		Tuition Equivalency	185,000	0	
9		Taxes - Migrant	0	0		48		Benefit Apportionment	6,666,156	6,894,954	
10	411900	Taxes - Other	0	0		49	431900	Other State Support	5,362,899	6,370,183	
11		Taxes - Plant Facility	4,750,000	4,750,000		50	432100	Driver Education Program	18,000	18,000	
12	412500	Taxes - Bond & Interest	6,500,000	6,370,000		51		Professional Technical Program	0	150,000	
13		TOTAL TAXES	17,063,565	*****	16,936,000	52	437000	Lottery/Additional State Maintenance	46,550	849,849	
14	413000	Penalty: Delinquent Taxes	70,000	70,000		53	438000	Revenue in Lieu of/Tax Replacement	190,788	190,788	
15						54	439000	Other State Revenue	110,000	114,068	
16	414100	Tuition From Individuals	7,000	7,000		55	430000	TOTAL STATE	65,117,981	*****	70,706,379
17	414200	Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	3,000	0		57					
19						58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	3,230	456,192		59	443000	Direct Restricted Federal	0	0	
21						60		Title I - ESEA	2,601,089	2,718,063	
22	416100	School Food Service	2,000	420,665		61	445200	Title VI, ESEA - Innovative Practices Program	224,081	272,173	
23		Meal Sales: Non-reimbur.	5,000	9,725		62		Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	15,000	20,136		63	445400	Adult Education	0	0	
25						64		Child Nutrition Reimbursement	2,680,000	2,851,362	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	1,943,873	2,072,315	
27		Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	16,903,368	10,834,511	
28		Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29		School Fees & Charges	30,000	25,000		68	440000	TOTAL FEDERAL	24,352,411	*****	18,748,424
30	417900	Other Student Revenues	0	0		69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	0	0	
32	418100	Community Service	0	0		71	453000	Sale of Fixed Assets	0	0	
33					1	72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals	88,000	100,000		73					
35		Contributions/Donations	0	0	1	74		TOTAL REVENUES	106,757,187	*****	107,499,521
36	419300	Transportation Fees	0	0	1	75					
37		Other Local	0	0	1	76	460000	TRANSFERS IN	635,000	600,000	600,000
38		TOTAL OTHER LOCAL	223,230	*****	1,108,718	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			17,286,795		18,044,718			(Lines 1 + 74 + 76)	\$125,444,011		\$132,955,460

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#### **BUDGET EXPENDITURES**

July 1, 2023 - June 30, 2024

**ALL FUNDS** FUND NO: 100-799

VOIL.	rtouriu ce	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	i iloi i cai	i ioposcu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$18,084,375	\$21,245,109	\$15.098.178	\$5,857,181	\$282,000	\$7,750	\$0	\$0	\$0	\$0
2	515	Secondary School Program	17,929,895	\$20,862,280	14,800,874	5,901,288	107,680	52,438	0	0	0	0
3	517	Alternative School Program	1,641,552	\$1,878,158	1,319,548	536,220	0	22,390	0	0	0	0
4	519	Vocational-Technical Program	45,800	\$45,980	38,000	7,980	0	0	0	0	0	0
5	521	Special Education Program	5,568,189	\$6,459,405	4,433,778	1,961,780	5,747	58,100	0	0	0	0
6	522	Special Education Preschool Program	780,725	\$734,926	503,539	231,387	0,747	00,100	0	0	0	0
7	524	Gifted & Talented Program	147,000	\$178,640	129,600	49,040	0	0	0	0	0	0
8	531	Interscholastic Program	735,570	\$240,090	62,000	145,590	31,500	1,000	0	0	0	0
9	532	School Activity Program	96,160	\$107,790	89,100	18,690	0	1,000	0	0	0	0
10	541	Summer School Program	321,000	\$651,235	505,000	115,735	16,500	14,000	0	0	0	0
11	542	Adult School Program	0	\$0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	107,146	\$110,869	81,792	28,077	0	1,000	0	0	0	0
13	340	Determon Center Flogram	107,140	φ110,009	01,792	20,011	U	1,000	U	U	U	0
14	500	TOTAL INSTRUCTION	\$45,457,412	\$52,514,482	\$37,061,409	\$14,852,968	\$443,427	\$156,678	\$0	\$0	\$0	\$0
15	300	TOTAL INSTRUCTION	φ45,457,412	φ32,314,402	φ37,001,409	\$14,032,900	Ψ443,4Z1	\$130,070	φυ	φυ	φυ	φυ
16	611	Attendance-Guidance-Health Program	3,462,061	\$3,894,382	2,695,647	1,053,175	140,100	5,460	0	0	0	0
17	616	Special Education Support Services Program	3,564,843	\$3,698,590	1,586,500	612,090	1,500,000	3,400	0	0	0	0
18	010	Special Education Support Services Prog	3,304,043	φ3,090,390	1,300,300	012,090	1,500,000	U	U	U	U	U
19	621	Instruction Improvement Dragram	7,259,367	\$7,142,804	2,674,214	881,113	1,805,689	1,781,788	0	0	0	0
20	622	Instruction Improvement Program  Educational Media Program	926,877	\$1,062,095	692,705	314,215	21,145	34,030	0	0	0	0
	623					·	,					
21		Instruction-Related Technology Program	0	\$0	0	0	0	0	0	0	0	0
22	624	Books and Periodicals	0	\$0	0	0 707	-	0	0	0		0
23	631	Board of Education Program	162,300	\$200,067	7,500	2,767	170,050	19,750	0	0	0	0
24	632	District Administration Program	2,428,168	\$2,788,017	1,888,905	667,552	180,808	50,752	0	0	0	0
25	0.4.4		4.050.400	<b>\$0.054.040</b>	4 0 4 0 5 0 0	4 000 407	00.045	04.000		•	•	
26 27	641	School Administration Program	4,950,108	\$6,051,312	4,343,500	1,660,497	26,015	21,300	0	0	0	0
28	651	Business Operation Program	405,885	\$428,410	190,000	69,010	134,400	35,000	0	0	0	0
29	655	Central Service Program	500	\$0	0	00,010	0	00,000	0	0	0	0
30	656	Administrative Technology Services Prog	0	\$0	0	0	0	0	0	0	0	0
31	661	Buildings-Care Program (Custodial)	4,516,892	\$5,670,038	1,963,100	994,930	2,228,508	135,000	0	0	348,500	0
32	663	Maintenance - Non Student Occupied	1,393,930	\$1,752,485	597,600	204,885	530,000	420.000	0	0	0 +0,000	0
33	664	Maintenance - Student Occupied Bldgs	2,060,964	\$2,586,408	1,304,600	621,808	340,000	320,000	0	0	0	0
34	665	Maintenance - Grounds	156,000	\$61,000	1,304,000	021,000	0	61,000	0	0	0	0
35	667	Security Program	901,957	\$1,168,179	188,341	111,138	867,200	1,500	0	0	0	0
36	001	Occurry / rogram	301,337	ψ1,100,179	100,341	111,130	007,200	1,500	U	U	U	U
37	681	Pupil - To School Trans. Program	2,377,500	\$3,248,600	0	0	3,248,600	0	0	0	0	0
38	682	Pupil - Activity Trans. Program	201,282	\$228,120	0	0	228,120	0	0	0	0	0
39	683	General Transportation Program	57,500	\$228,120	0	0	220,120	0	0	0	0	0
Jä	000	General Hansportation Flogram	57,300	φυ	U	U	U	U	U	U	U	U
\Finance \ \	NI DI"05	DIGINAL COOR COOM/COOM Combined Day Fundamilating										
\rinance\/	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]ALL E1  Subtotal (carried over to page b)	34,826,134	39,980,507	18,132,612	7 102 190	11,420,635	2,885,580	0	0	348,500	0
		oubtotal (carried over to page b)	04,020,104	100,000,007	10,132,012	7,133,100	11,420,000	2,000,000	U	U	040,000	U

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

ALL FUNDS FUND NO: 100-799

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41		11										
42	600	TOTAL SUPPORT SERVICES	\$34,826,134	\$39,980,507	\$18,132,612	\$7,193,180	\$11,420,635	\$2,885,580	\$0	\$0	\$348,500	\$0
43												
44	710	Child Nutrition Program	4,379,500	5,002,070	1,771,000	809,070	212,000	2,210,000	0	0	0	0
45	720	Community Services Program	7,500	131,419	0	0	7,500	23,919	100,000	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	\$4,387,000.00	\$5,133,489.00	\$1,771,000.00	\$809,070.00	\$219,500.00	\$2,233,919.00	\$100,000.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	1,145,342	1,000,000	0	0	0	0	1,000,000	0	0	0
52	811	Capital Assets - NonStudent Occupied	200,000	50,000	0	0	0	50,000	0	0	0	0
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$1,345,342.00	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	4,355,500	4,570,740	0	0	0	0	0	4.570.740	0	0
57	912	Debt Services Program - Interest	2,159,814	1,953,169	0	0	0	0	0	1,953,169	0	0
58	913	Debt Services Program - Refunded Debt	0	0	0	0	0	0	0	0	0	0
59	920	Transfers Out	635,000	600,000	0	0	0	0	0	0	0	600,000
60			/	,		-				-		,
61	900	TOTAL OTHER SERVICES	\$7,150,314	\$7,123,909	\$0	\$0	\$0	\$0	\$0	\$6,523,909	\$0	\$600,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$93,166,202	\$105,802,387	\$56,965,021	\$22,855,218	\$12,083,562	\$5,326,177	\$1,100,000	\$6,523,909	\$348,500	\$600,000
65		, ,										
66	950	Contingency Reserve	3,200,000	3,200,000							•	
67		(5% of line 63 ) (Applies to General Fund only)			(Applies to General	al Fund only)						
68						• .						
69		TOTAL APPROPRIATION	\$96,366,202	\$109,002,387								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	18,051,824	24,855,939	BUDGET SUMI	MARY:						
76		Revenues + Transfers In	107,392,187	108,099,521	<del>-</del>		. 1 41 4 . 4	l' 00				
77		TOTAL REVENUE (lines 74 + 75)	125,444,011	132,955,460	The total on I	ine 76 must eq	ual the total on	line 80.				
78		   T + 1 A	00.000.000	400 000 007								
79		Total Appropriation	96,366,202	109,002,387								
80		Unappropriated Balance	29,077,809	23,953,073								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$125,444,011	\$132,955,460								

S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

GENERAL M & O FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

	L. Itourie	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	\$6,353,633	*****	\$10,462,014	40		Other County			
2		, ,	¥ - , ,		, , , , ,	41	420000		0	*****	0
3	411100	Taxes - General M & O				42			-		
4		Taxes - Supplemental	5,700,000	5,700,000		43	431100	Base Support Program	51,138,588	54,538,699	
		Taxes - Emergency	· · · · · · · · · · · · · · · · · · ·	· · ·		44		Transportation Support	1,400,000	1,579,838	l
		Taxes - Tort	113,565	116,000		45		Exceptional Child/SED Support	, ,	, ,	l
7	411500	Taxes - Cooperative	•	•		46	431500	Border Tuition Support			l
8		Taxes - Tuition				47		Tuition Equivalency	185,000		l
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	6,666,156	6,894,954	l
10	411900	Taxes - Other				49	431900	Other State Support	3,804,493	3,101,315	l
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			l
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			l
13		TOTAL TAXES	5,813,565	*****	5,816,000	52	437000	Lottery/Additional State Maintenance	46,550	849,849	l
14	413000	Penalty: Delinquent Taxes	30,000	30,000		53	438000	Revenue in Lieu of/Tax Replacement	190,788	190,788	l
15						54		Other State Revenue			l
16		Tuition From Individuals	7,000	7,000		55	430000	TOTAL STATE	63,431,575	*****	67,155,443
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts	3,000			57					l
19						58		Indirect Unrestricted Federal			İ
20	415000	Earnings on Investments		350,000		59		Direct Restricted Federal			l
21						60		Title I - ESEA			İ
		School Food Service				61		Title VI, ESEA - Innovative Practices Program			l
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			l
24	416900	Other Food Sales				63		Adult Education			l
25						64		Child Nutrition Reimbursement			l
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			İ
		Bookstore Sales				66	445900	Other Indirect Federal Programs			l
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0	*****	0
	417900	Other Student Revenues				69					l
31						70		Proceeds: Bonds, Capital Leases, et. al.			l
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0	*****	0
			88,000	100,000		73				*****	
35		Contributions/Donations				74		TOTAL REVENUES	69,373,140	*****	73,458,443
		Transportation Fees				75	100000	ITDANIOEEDO IN			
	419900	Other Local	400.000	*****	407.000	76	460000	TRANSFERS IN			0
38	440000	TOTAL OTHER LOCAL	128,000	*****	487,000	77	100000			*****	<del> </del>
39	410000	TOTAL LOCAL (Line 13 + 38)	E 044 E0E	******	0.000.000		400000	TOTAL BALANCE + REVENUES + TRANSFERS	<b>Ф7</b> Г 700 770	******	<b>#00.000.457</b>
			5,941,565		6,303,000			(Lines 1 + 74 + 76)	\$75,726,773		\$83,920,457

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#### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024

S.D.E.

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Subtotal (carried over to page b)

28,030,056

31,026,764

14,944,871

#### BUDGET EXPENDITURES

GENERAL M & O FUND FUND NO: 100

July 1, 2023 - June 30, 2024

1		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	i iloi i'eai	i ioposeu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$16,901,375	\$17,671,610	\$12,554,991	\$4,826,869	\$282,000	\$7,750	02,000		ou ago	
2	515	Secondary School Program	17,347,603	\$18,390,055	12,927,874	5,305,281	104,680	52,220				
3	517	Alternative School Program	1,546,545	\$1,691,030	1,185,500	483,140	, , , , , , , , , ,	22,390				
4	519	Vocational-Technical Program	45,800	\$45,980	38,000	7,980						
5	521	Special Education Program	4,616,323	\$4,998,658	3,431,778	1,508,780		58,100				
6	522	Special Education Preschool Program	580,725	\$599,654	400,539	199,115		·				
7	524	Gifted & Talented Program	147,000	\$170,940	123,400	47,540						
8	531	Interscholastic Program	695,570	\$230,090	62,000	145,590	21,500	1,000				
9	532	School Activity Program	96,160	\$107,790	89,100	18,690						
10	541	Summer School Program	164,000	\$213,300	160,000	33,300	10,000	10,000				
11	542	Adult School Program		\$0								
12	546	Detention Center Program	107,146	\$104,069	76,992	26,077		1,000				
13												
14	500	TOTAL INSTRUCTION	\$42,248,247	\$44,223,176	\$31,050,174	\$12,602,362	\$418,180	\$152,460	\$0	\$0	\$0	(
15												
16	611	Attendance-Guidance-Health Program	2,893,561	\$3,273,382	2,289,647	912,175	66,100	5,460				
17	616	Special Education Support Services Prog	1,649,843	\$1,584,290	1,161,500	422,790						
18												
19	621	Instruction Improvement Program	4,675,427	\$4,271,287	1,410,214	387,113	1,185,475	1,288,485				
20	622	Educational Media Program	926,877	\$1,012,095	652,705	304,215	21,145	34,030				
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program	159,300	\$199,067	7,500	2,767	169,050	19,750				
24	632	District Administration Program	2,421,168	\$2,676,017	1,796,905	647,552	180,808	50,752				
25												
26	641	School Administration Program	4,938,608	\$5,204,360	3,696,500	1,460,545	26,015	21,300				
2 <i>1</i> 28	651	Pusings Operation Program	405,885	¢446.740	100.000	67 240	124 400	25.000				
20 29	655	Business Operation Program Central Service Program	405,865 500	\$416,710 \$0	180,000	67,310	134,400	35,000				
30	656	Administrative Technology Services Prog	500	\$0 \$0								
31	661	Buildings-Care Program (Custodial)	4,322,642	\$5,300,338	1,881,100	972,930	2,101,308				345,000	
32	663	Maintenance - Non Student Occupied	841,624	\$820,985	572,600	198,385	30,000	20,000			343,000	
33	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs	1,525,964	\$1,894,908	1,279,600	615,308	30,000	20,000				
34	665	Maintenance - Student Occupied Bidgs  Maintenance - Grounds	1,323,904	\$1,694,906	1,219,000	010,300						
35	667	Security Program	706,957	\$896,605	16,600	11,305	867,200	1,500				
36	007	Occurry i-10gram	100,931	φυσυ,υυυ	10,000	11,505	007,200	1,500				
37	681	Pupil - To School Trans. Program	2,377,500	\$3,248,600			3,248,600					
38	682	Pupil - Activity Trans. Program	184,200	\$228,120			228,120	+				
39	683	General Transportation Program	104,200	\$220,120			220,120					
פנ	003	General Hansportation Flogram		φU								

8,258,221

1,476,277

6,002,395

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

GENERAL M & O FUND FUND NO: 100

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0								
41												
42	600	TOTAL SUPPORT SERVICES	\$28,030,056	\$31,026,764	\$14,944,871	\$6,002,395	\$8,258,221	\$1,476,277	\$0	\$0	\$345,000	\$0
43												
44	710	Child Nutrition Program	116,000	104,000		92,000	12,000					
45	720	Community Services Program	7,500	7,500			7,500					
46	730	Enterprise Operations		0								
47	740	Student Activity Program		0								
48												
49	700	TOTAL NON-INSTRUCTION	\$123,500.00	\$111,500.00	\$0.00	\$92,000.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0								
52	811	Capital Assets - NonStudent Occupied		0								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	55,500	65,740						65,740		
57	912	Debt Services Program - Interest	67,000	44,130						44,130		
58	913	Debt Services Program - Refunded Debt	,,,,,	0						,		
59	920	Transfers Out	335,000	300,000								300,000
60				,								
61	900	TOTAL OTHER SERVICES	\$457,500	\$409,870	\$0	\$0	\$0	\$0	\$0	\$109,870	\$0	\$300,000
62							,					
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$70,859,303	\$75,771,310	\$45,995,045	\$18,696,757	\$8,695,901	\$1,628,737	\$0	\$109,870	\$345,000	\$300,000
65							, ,, , , , ,					
66	950	Contingency Reserve	3,200,000	3,200,000	***************************************		***************************************	***************************************	***************************************	***************************************	<u> </u>	
67		(5% of line 63 ) (Applies to General Fund only)	-,,		(Applies to General	al Fund only)						
68		,			( 4   1   1   1   1   1   1   1   1   1	<b>,</b>						
69		TOTAL APPROPRIATION	\$74,059,303	\$78,971,310								
70		(Line 63 + line 66)	Ψ,σσσ,σσσ	φ. σ,σ. , σ. σ								
71		(26 65 *6 65)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	6,353,633	10,462,014	BUDGET SUMI	MARY:						
76		Revenues + Transfers In	69,373,140	73,458,443								
77		TOTAL REVENUE (lines 74 + 75)	75,726,773	83,920,457	The total on I	ine 76 must eq	ual the total on	line 80.				
78		ì					•					
79		Total Appropriation	74,059,303	78,971,310								
80		Unappropriated Balance	1,667,470	4,949,147								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$75,726,773	\$83,920,457								1

S.D.E.

#### **BUDGET REVENUES**

July 1, 2023 - June 30, 2024

**NON-GENERAL FUNDS** FUND NO: 200-899

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES		Duanasad	Duduat	П	I	REVENUES	Prior Year	Danasasas	Durdmak
1			Prior Year	Proposed		l					Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$11,698,191	*****	\$14,393,925	40		Other County		*****	
2						41	420000	TOTAL COUNTY	0	******	0
3		Taxes - General M & O	0	0		42	101100				
4		Taxes - Supplemental	0	0		43		Base Support Program	0	0	
5		Taxes - Emergency	0	0		44		Transportation Support	0	0	
6		Taxes - Tort	0	0		45	431400	Exceptional Child/SED Support	0	0	
7		Taxes - Cooperative	0	0		46		Border Tuition Support	0	0	
8		Taxes - Tuition	0	0		47		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	1,558,406	3,268,868	
11		Taxes - Plant Facility	4,750,000	4,750,000		50	432100	Driver Education Program	18,000	18,000	
12	412500	Taxes - Bond & Interest	6,500,000	6,370,000		51		Professional Technical Program	0	150,000	
13		TOTAL TAXES	11,250,000	*****	11,120,000	52		Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	40,000	40,000		53		Revenue in Lieu of/Tax Replacement	0	0	
15						54	439000	Other State Revenue	110,000	114,068	
16		Tuition From Individuals	0	0		55	430000	TOTAL STATE	1,686,406	*****	3,550,936
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	3,230	106,192		59	443000	Direct Restricted Federal	0	0	
21						60		Title I - ESEA	2,601,089	2,718,063	
22	416100	School Food Service	2,000	420,665		61	445200	Title VI, ESEA - Innovative Practices Program	224,081	272,173	
23	416200	Meal Sales: Non-reimbur.	5,000	9,725		62	445300	Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	15,000	20,136		63	445400	Adult Education	0	0	
25						64	445500	Child Nutrition Reimbursement	2,680,000	2,851,362	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	1,943,873	2,072,315	
27		Bookstore Sales	0	0		66		Other Indirect Federal Programs	16,903,368	10,834,511	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	30,000	25,000		68	440000		24,352,411	*****	18,748,424
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		Sale of Fixed Assets	0	0	
33	- 7-	,				72	450000		0	*****	0
34	419100	Rentals	0	0		73					
35		Contributions/Donations	0	0		74		TOTAL REVENUES	37.384.047	*****	34,041,078
36		Transportation Fees	0	0		75			3.,00.,011		2 .,0,010
37		Other Local	0	0		76	460000	TRANSFERS IN	635.000	600.000	600,000
38	710000	TOTAL OTHER LOCAL	95,230	*****	621,718		700000	THE WILL LIKE HY	000,000	000,000	000,000
39	410000		33,230	*****	021,710		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
0.9	710000	TOTAL LOGAL (LINE 10 1 00)	11,345,230		11,741,718		700000	(Lines 1 + 74 + 76)	\$49,717,238		\$49,035,003
L	1		11,070,200		11,771,710	ll	l	(11103 1 1 1 7 1 10)	ψ-τυ, ε τι , 200		ψ-10,000,000

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#### BUDGET EXPENDITURES

NON-GENERAL FUNDS FUND NO: 200-899

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July 1, 2023 - June 30, 2024

Line 1 2	Code	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	900
1 2	Code			•	.00	200						800
1 2	Code		_	_		_	Purchased	Supplies	Capital	Debt	Insurance-	
2		Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
	512	Elementary School Program	\$1,183,000	\$3,573,499	\$2,543,187	\$1,030,312	\$0	\$0	\$0	\$0	\$0	\$0
	515	Secondary School Program	582,292	\$2,472,225	1,873,000	596,007	3,000	218	0	0	0	0
3	517	Alternative School Program	95,007	\$187,128	134,048	53,080	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	951,866	\$1,460,747	1,002,000	453,000	5,747	0	0	0	0	0
6	522	Special Education Preschool Program	200,000	\$135,272	103,000	32,272	0	0	0	0	0	0
7	524	Gifted & Talented Program	0	\$7,700	6,200	1,500	0	0	0	0	0	0
8	531	Interscholastic Program	40,000	\$10,000	0	0	10,000	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	157,000	\$437,935	345,000	82,435	6,500	4,000	0	0	0	0
11	542	Adult School Program	0	\$0	0	0	0	0	0	0	0	0
12	546	Detention Center Program	0	\$6,800	4,800	2,000	0	0	0	0	0	0
13												
14	500	TOTAL INSTRUCTION	\$3,209,165	\$8,291,306	\$6,011,235	\$2,250,606	\$25,247	\$4,218	\$0	\$0	\$0	\$0
15												
16	611	Attendance-Guidance-Health Program	568,500	\$621,000	406,000	141,000	74,000	0	0	0	0	0
17	616	Special Education Support Services Prog	1,915,000	\$2,114,300	425,000	189,300	1,500,000	0	0	0	0	0
18												
19	621	Instruction Improvement Program	2,583,940	\$2,871,517	1,264,000	494,000	620,214	493,303	0	0	0	0
20	622	Educational Media Program	0	\$50,000	40,000	10,000	0	0	0	0	0	0
21	623	Instruction-Related Technology Program	0	\$0	0	0	0	0	0	0	0	0
22	624	Books and Periodicals	0	\$0	0	0	0	0	0	0	0	0
23	631	Board of Education Program	3,000	\$1,000	0	0	1,000	0	0	0	0	0
24	632	District Administration Program	7,000	\$112,000	92,000	20,000	0	0	0	0	0	0
25												
26	641	School Administration Program	11,500	\$846,952	647,000	199,952	0	0	0	0	0	0
21		•										
28	651	Business Operation Program	0	\$11,700	10,000	1,700	0	0	0	0	0	0
29	655	Central Service Program	0	\$0	0	0	0	0	0	0	0	0
30	656	Administrative Technology Services Prog	0	\$0	0	0	0	0	0	0	0	0
31	661	Buildings-Care Program (Custodial)	194,250	\$369,700	82,000	22,000	127,200	135,000	0	0	3,500	0
32	663	Maintenance - Non Student Occupied	552,306	\$931,500	25,000	6,500	500,000	400,000	0	0	0	0
33	664	Maintenance - Student Occupied Bldgs	535,000	\$691,500	25,000	6,500	340,000	320,000	0	0	0	0
34	665	Maintenance - Grounds	156,000	\$61,000	0	0	0	61,000	0	0	0	0
35	667	Security Program	195,000	\$271,574	171,741	99,833	0	0	0	0	0	0
36												
37	681	Pupil - To School Trans. Program	0	\$0	0	0	0	0	0	0	0	0
38	682	Pupil - Activity Trans. Program	17,082	\$0	0	0	0	0	0	0	0	0
39	683	General Transportation Program	57,500	\$0	0	0	0	0	0	0	0	0
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		Subtotal (carried over to page b)	6,796,078	8,953,743	3,187,741	1,190,785	3,162,414	1,409,303	0	0	3,500	0

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

NON-GENERAL FUNDS FUND NO: 200-899

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 - J	unc 00, 2024					1 0110 1	NO. 200-699
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		5 ii 15	5	5		5 6	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 42	600	TOTAL SUPPORT SERVICES	<b>\$0.700.070</b>	\$8,953,743	\$3,187,741	\$1,190,785	\$3,162,414	£4.400.000	\$0	<b></b>	¢2.500	<b></b>
42	600	TOTAL SUPPORT SERVICES	\$6,796,078	\$0,933,743	\$3,107,741	\$1,190,765	\$3,102,414	\$1,409,303	Φυ	\$0	\$3,500	\$0
43	710	Child Nutrition Program	4,263,500	4,898,070	1,771,000	717,070	200,000	2,210,000	0	0	0	0
45	710	Community Services Program	4,203,300	123,919	1,771,000	717,070	200,000	23,919	100,000	0	0	0
46	730	Enterprise Operations	0	123,919	0	0	0	23,919	0	0	0	0
47	740	Student Activity	0	0	0	0	0	0	0	0	0	0
48	740	Student Activity	U	U	U	U	U	U	U	U	U	U
49	700	TOTAL NON-INSTRUCTION	\$4,263,500	\$5,021,989	\$1,771,000	\$717,070	\$200,000	\$2,233,919	\$100,000	\$0	\$0	\$0
50	700	TOTAL NON-INSTRUCTION	Ψ4,203,300	\$3,021,909	φ1,771,000	\$717,070	Ψ200,000	\$2,233,919	\$100,000	φυ	φυ	φι
51	810	Capital Assets - Student Occupied	1,145,342	1.000.000	0	0	0	0	1.000.000	0	0	0
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied	200,000	50,000	0	0	0	50,000	0	0	0	0
53	011	Capital Assets - Nonottudent Occupied	200,000	30,000	U	0	U	30,000	0	U	U	U
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$1,345,342	\$1,050,000	\$0	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0
55	000	TOTAL ON THAL AGGETT ROOM INC	Ψ1,040,042	Ψ1,000,000	ΨΟ	ΨΟ	ΨΟ	Ψ00,000	Ψ1,000,000	ΨΟ	ΨΟ	ΨΟ
56	911	Debt Services Program - Principal	4,300,000	4,505,000	0	0	0	0	0	4.505.000	0	0
57	912	Debt Services Program - Interest	2,092,814	1,909,039	0	0	0	0	0	1,909,039	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	020	Transiero Gut	000,000	000,000	Ü	Ü	ŭ	Ü	0	Ü	ŭ	000,000
61	900	TOTAL OTHER SERVICES	\$6,692,814	\$6,714,039	\$0	\$0	\$0	\$0	\$0	\$6,414,039	\$0	\$300,000
62			7-,,-	7-77				-	7	7-7		, , , , , , , , , , , , , , , , , , , ,
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$22,306,899	\$30,031,077	\$10,969,976	\$4,158,461	\$3,387,661	\$3,697,440	\$1,100,000	\$6,414,039	\$3,500	\$300,000
65												
66					·	,					•	
67												
68												
69		TOTAL APPROPRIATION	\$22,306,899	\$30,031,077								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	11,698,191	14,393,925	BUDGET SUM	WARY:						
76 77		Revenues + Transfers In	38,019,047	34,641,078	The total are !	ino 77 m		line 04				
77		TOTAL REVENUE (lines 74 + 75)	49,717,238	49,035,003	i ne totai on i	me // must eq	ual the total on	i iirie 81.				
78 79		Total Appropriation	22,306,899	30,031,077								
79 80		Total Appropriation Unappropriated Balance	27,410,339	19,003,926								
				, ,								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$49,717,238	\$49,035,003								

S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

FEDERAL FOREST RESERVE FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

	rtourt	REVENUES	Prior Year	Proposed	Rudgot			REVENUES	Prior Year	Proposed	Rudgot
Lina	Code	Item		Line Amounts	Totals	Line	Code	Item			Totals
Line 1		Estimated Fund Balance, July 1	Budget \$59.924.00	******	Totals	40		Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1	\$39,924.00			41		TOTAL COUNTY	0.00	*****	0.00
3	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant			1	48		Benefit Apportionment			
		Taxes - Other			1	49	431900	Other State Support			
		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			ł	51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53		Revenue in Lieu of/Tax Replacement			
15		. charty. Demiquent rance				54	439000	Other State Revenue			
-	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					0.00
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	15,375.00	14,000.00	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	15,375.00	*****	14,000.00
	417900	Other Student Revenues	-			69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	15,375.00	*****	14,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	<b>*==</b> 000	*****	***
1 '			0.00		0.00			(Lines 1 + 74 + 76)	\$75,299.00		\$14,000.00

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S.D.E.

#### **BUDGET EXPENDITURES**

**FOREST RESERVE FUND FUND NO: 220** 

July 1, 2023 - June 30, 2024

10.2		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00	İ							
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
:\Finance\/	Annual Budget\OR	RGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]220 E1	100									
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

FOREST RESERVE FUND FUND NO: 220

NOTE:	Round ea	ach entry to the nearest dollar amount.										ND NO: 220
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	J	\$0.00					j		Ü	
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66						•		•	•		•	
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	59,924.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	15,375.00	14,000.00	The Askel	E 77		. II 04				
77		TOTAL REVENUE (lines 74 + 75)	75,299.00	14,000.00	ine total on	line 77 must eq	luai the total or	ı iine 81.				
78		T	0.00	0.00								
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	75,299.00	14,000.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$75,299.00	\$14,000.00								

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

SPECIAL LOCAL 230 THROUGH 239

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****	\$0.00	40	429000	Other County	-	-	
2			-			41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00	0.00		42					
4	411200	Taxes - Supplemental	0.00	0.00		43	431100	Base Support Program		0.00	
5	411300	Taxes - Emergency	0.00	0.00		44		Transportation Support	0.00	0.00	
6	411400	Taxes - Tort	0.00	0.00		45	431400	Exceptional Child/SED Support	0.00	0.00	
7	411500	Taxes - Cooperative	0.00	0.00		46	431500	Border Tuition Support	0.00	0.00	
		Taxes - Tuition	0.00	0.00		47	431600	Tuition Equivalency	0.00	0.00	
9	411700	Taxes - Migrant	0.00	0.00		48	431800	Benefit Apportionment	0.00	0.00	
10	411900	Taxes - Other	0.00	0.00		49	431900	Other State Support	0.00	0.00	
11	412100	Taxes - Plant Facility	0.00	0.00		50	432100	Driver Education Program	0.00	0.00	
12	412500	Taxes - Bond & Interest	0.00	0.00		51		Professional Technical Program	0.00	0.00	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	0.00	0.00	
14	413000	Penalty: Delinquent Taxes	0.00	0.00		53		Revenue in Lieu of/Tax Replacement	0.00	0.00	
15						54		Other State Revenue	0.00	0.00	
		Tuition From Individuals	0.00	0.00		55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho	0.00	0.00		56					
	414300	Tuition From Out of State Districts	0.00	0.00		57					
19						58		Indirect Unrestricted Federal	0.00	0.00	
	415000	Earnings on Investments	0.00	0.00		59		Direct Restricted Federal	0.00	0.00	
21						60		Title I - ESEA	0.00	0.00	
		School Food Service	0.00	0.00		61	445200	Title VI, ESEA - Innovative Practices Program	0.00	0.00	
		Meal Sales: Non-reimbur.	0.00	0.00		62		Perkins III - Vocational Technical Act	0.00	0.00	
	416900	Other Food Sales	0.00	0.00		63		Adult Education	0.00	0.00	
25						64	445500	Child Nutrition Reimbursement	0.00	0.00	
		Admissions/Activities	0.00	0.00		65		IDEA Part B (School Age & Preschool)	0.00	0.00	
		Bookstore Sales	0.00	0.00		66	445900	Other Indirect Federal Programs	0.00	0.00	
28	417300	Clubs, Org. Dues, Etc.	0.00	0.00		67		Impact Aid - P.L. 874	0.00	0.00	
29	417400	School Fees & Charges	0.00	0.00		68	440000	TOTAL FEDERAL	0.00	*****	0.00
	417900	Other Student Revenues	0.00	0.00		69					
31						70		Proceeds: Bonds, Capital Leases, et. al.	0.00	0.00	
	418100	Community Service	0.00	0.00		71		Sale of Fixed Assets	0.00	0.00	
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100		0.00	0.00		73					
		Contributions/Donations	0.00	0.00		74		TOTAL REVENUES	0.00	*****	0.00
		Transportation Fees	0.00	0.00		75					
	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN	0.00	0.00	0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	40	*****	**
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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#### BUDGET

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

SPECIAL LOCAL 230 THROUGH 239

NOTE: Round each entry to the nearest dollar amount.

NO IL.	Ttouria ca	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	517	Alternative School Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	519	Vocational-Technical Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	521	Special Education Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	522	Special Education Preschool Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	524	Gifted & Talented Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	531	Interscholastic Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	532	School Activity Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	541	Summer School Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	542	Adult School Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	546	Detention Center Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	616	Special Education Support Services Prog	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18												
19	621	Instruction Improvement Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	622	Educational Media Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	623	Instruction-Related Technology Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	624	Books and Periodicals	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	631	Board of Education Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	632	District Administration Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25		j		, , , ,								
26	641	School Administration Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21		Ü										
28	651	Business Operation Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	655	Central Service Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	656	Administrative Technology Services Prog	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	661	Buildings-Care Program (Custodial)	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	663	Maintenance - Non Student Occupied	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	664	Maintenance - Student Occupied Bldgs	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	665	Maintenance - Grounds	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	667	Security Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36												
37	681	Pupil - To School Trans. Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	682	Pupil - Activity Trans. Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	683	General Transportation Program	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R:\Finance\	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]Local E1				1001000100001000			100000000000000000000000000000000000000			
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### **BUDGET EXPENDITURES**

SPECIAL LOCAL July 1, 2023 - June 30, 2024 230 THROUGH 239

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41		Care Capper Cornect Figure	φοισσ	φσ.σσ	φσ.σσ	φσ.σσ	ψο.σσ	ψο.σσ	ψο.σσ	φσ.σσ	φυισσ	φυ.σσ
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43					-		7	7			7	70.00
44	710	Child Nutrition Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	720	Community Services Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	730	Enterprise Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	740	Student Activity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48		,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	811	Capital Assets - NonStudent Occupied	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	912	Debt Services Program - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	913	Debt Services Program - Refunded Debt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	920	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66											•	
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Davis via v Everd Dalance	0.00	0.00	DUDGET CUM	IMADV.						
75 76		Beginning Fund Balance Revenues + Transfers In	0.00	0.00 0.00	BUDGET SUN	IIVIAK Y :						
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	uual the tetal or	lino 81				
78		TOTAL REVENUE (IIIIes 14 + 15)	0.00	0.00	THE LULAT OF	ine ii must et	luai ille ioidi Ol	1 11116 01.				
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
01		TOTAL APPROPRIATION (IIIIes 78 + 79)	\$0.00	\$0.00								

S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1		*****		40		Other County			
2		, ,				41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		, and the second				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		<u> </u>	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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#### **EXPENDITURES**

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY
FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

NOIE.	. Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								***************************************
21				*								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
R:\Finance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]238 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

STUDENT ACTIVITY FUND NO: 238

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	J	\$0.00					·		Ŭ	
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			0.00	0.00	DUDGET OUR							
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WARY:						
76		Revenues + Transfers In	0.00	0.00	The total se	lina 77 m		line 04				
77	<u> </u>	TOTAL REVENUE (lines 74 + 75)	0.00	0.00	i ne total on	iiie // must eq	ual the total on	iiile o'i.				
78	<b>.</b>	Total Appropriation	0.00	0.00								
79 80		Total Appropriation Unappropriated Balance	0.00	0.00								
			00.55									
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

Line   Code   Item   Budget   Line Amounts   Totals   Line   Code   Item   Budget   Line Amounts   Totals   Totals   Line   Code   Item   Budget   Line Amounts   Totals   Line   Code   Line Amounts   Totals   Line   Code   Line Amounts   Totals   Line   Code   Line Amounts   Totals   Line   Code   Line Amounts   Line	INOT	L. IXOUIIC	REVENUES	Prior Year	Proposed	Rudget	I		REVENUES	Prior Year	Proposed	Rudget
1   320000   Estimated Fund Balance, July 1   \$47,00.00   ********************************	Line	Code	_				l inc	Code				
2						Totals				Duaget	Line Amounts	Totals
3		320000	Estimated Fund Balance, July 1	Ψ+1,000.00						0.00	*****	0.00
4   411200   Taxes - Supplemental   43   431100   Base Support Program   5   411300   Taxes - Emergency   45   431400   Exceptional Child/SED Support   45   431400   Exceptional Child/SED Support   46   431400   Exceptional Child/SED Support   47   431500   Taxes - Nigrant   48   431500   Border Tution Support   49   431500   Border Tution Support   49   431500   Border Tution Support   49   431500   Border Tution Support   49   431500   Border Tution Support   49   431500   Border Tution Equivalency   49   431500   Border Tution Equivale		411100	Tayes - General M & O					420000	TOTAL GOONTT	0.00		0.00
11   11   13   13   14   15   15   15   15   15   15   15								431100	Base Support Program			
6												
7						1						
8	7					1						
9 411700   Taxes - Migrant   48 431800   Benefit Apportionment   49 431900   Other State Support   11 412100   Taxes - Plant Facility   50 431900   Other State Support   18,000.00   18	8					1	_	431600	Tuition Equivalency			
10   411900   Taxes - Other								431800	Renefit Apportionment			
11   11   12   10   Taxes - Plant Facility     50   132   10   Driver Education Program   18,000.00   18,000.00   18,000.00   13   13   10   10   10   10   10								431900	Other State Support			
12   412500   Taxes - Bond & Interest										18 000 00	18 000 00	
13						†				10,000.00	.0,000.00	
14   413000   Penalty. Delinquent Taxes     53   438000   Revenue in Lieu of/Tax Replacement				0.00	*****	0.00						
15		413000				0.00						
16			. charty. Demiquent rance					439000	Other State Revenue			
17		414100	Tuition From Individuals							18.000.00	*****	18,000.00
18										,		, , , , , , , , ,
19												
20   415000   Earnings on Investments   59   443000   Direct Restricted Federal   60   445100   Title I - ESEA   1	_						-	442000	Indirect Unrestricted Federal			
21		415000	Earnings on Investments				59					
22   416100   School Food Service     61   445200   Title VI, ESEA - Innovative Practices Program   62   445300   Perkins III - Vocational Technical Act   63   445300   Perkins III - Vocational Technical Act   63   445300   Perkins III - Vocational Technical Act   63   445300   Adult Education   64   445500   Child Nutrition Reimbursement   65   445600   IDEA Part B (School Age & Preschool)   66   445900   IDEA Part B (School Age & Preschool)   66   445900   IDEA Part B (School Age & Preschool)   66   445900   IDEA Part B (School Age & Preschool)   67   448200   Impact Aid - P.L. 874			Ĭ									
23   416200   Meal Sales: Non-reimbur.     62   445300   Perkins III - Vocational Technical Act   63   445400   Adult Education   64   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   65   445500   Child Nutrition Reimbursement   66   445500   Child Nutrition Reimbursement   67   448500   Child Nutrition Reimbursement   67   448500   Child Nutrition Reimbursement   68   445500   Child Nutrition Reimbursement   67   448500   Child Nutrition Reimbursement   68   445500   Child Nutrition Reimbursement   68   445000   Child Nutritio		416100	School Food Service				61					
24   416900   Other Food Sales     63   445400   Adult Education     64   445500   Child Nutrition Reimbursement     65   445600   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)     66   445500   IDEA Part B (School Age & Preschool)       66   445500   IDEA Part B (School Age & Preschool)	23						62	445300	Perkins III - Vocational Technical Act			
Column   C	24	416900	Other Food Sales				63					
27   417200   Bookstore Sales	25						64	445500	Child Nutrition Reimbursement			
27   417200   Bookstore Sales	26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
29   417400   School Fees & Charges   30,000.00   25,000.00   68   440000   TOTAL FEDERAL   0.00   ********   0.00   1	27	417200	Bookstore Sales				66					
30   417900   Other Student Revenues   69   70   451000   Proceeds: Bonds, Capital Leases, et. al.   70   451000   Proceeds: Bonds, Capital Leases, et. al.   71   453000   Sale of Fixed Assets   72   450000   TOTAL OTHER   73   74   TOTAL REVENUES   75   75   75   75   75   76   460000   TRANSFERS IN   76   460000   TOTAL OTHER LOCAL   30,000.00   *******   25,000.00   TOTAL BALANCE + REVENUES + TRANSFERS   ********************************	28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
30   417900   Other Student Revenues   69   70   451000   Proceeds: Bonds, Capital Leases, et. al.   32   418100   Community Service   71   453000   Sale of Fixed Assets   72   450000   TOTAL OTHER   0.00   ********   *******************	29	417400	School Fees & Charges	30,000.00	25,000.00		68	440000	TOTAL FEDERAL	0.00	*****	0.00
32   418100   Community Service							69					
33							70					
34       419100 Rentals       73       TOTAL REVENUES       48,000.00       *********************************         35       419200 Contributions/Donations       74       TOTAL REVENUES       48,000.00       **************************       43,000         36       419300 Transportation Fees       75       76       460000 TRANSFERS IN       76       460000 TRANSFERS IN       0         38       TOTAL OTHER LOCAL       30,000.00       *************************       25,000.00       77		418100	Community Service				71					
35   419200   Contributions/Donations	33						72	450000	TOTAL OTHER	0.00	*****	0.00
36       419300       Transportation Fees       75	34	419100	Rentals				73					
37   419900   Other Local	35						74		TOTAL REVENUES	48,000.00	*****	43,000.00
37   419900   Other Local	36	419300	Transportation Fees									
39 410000 TOTAL LOCAL (Line 13 + 38) ******* 400000 TOTAL BALANCE + REVENUES + TRANSFERS *******	_	419900	Other Local				76	460000	TRANSFERS IN			0.00
	38			30,000.00		25,000.00	77					
20,000,00 25,000,00 (Lipos 1 + 74 + 76) \$65,000,00 \$42,000	39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000			*****	
30,000.00   25,000.00   (Lines 1 + 74 + 70)   \$95,000.00   \$45,000			<u> </u>	30,000.00		25,000.00			(Lines 1 + 74 + 76)	\$95,000.00		\$43,000.00

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**FUND NO: 241** 

#### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024 BUDGET

## **EXPENDITURES**

July 1, 2023 - June 30, 2024

**DRIVERS EDUCATION** 

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600 Debt	700	800
Lino	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers
Line	512	Elementary School Program	Buuget	\$0.00	Salaries	Dellellis	Services	Materiais	Objects	Retirement	Judgment	Hansiers
2	515	Secondary School Program	71,095.00	\$39,500.00	30,000.00	6,282.00	3,000.00	218.00				
3	517	Alternative School Program	7 1,095.00	\$0.00	30,000.00	0,202.00	3,000.00	210.00				
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13				7								
14	500	TOTAL INSTRUCTION	\$71,095.00	\$39,500.00	\$30,000.00	\$6,282.00	\$3,000.00	\$218.00	\$0.00	\$0.00	\$0.00	\$0.00
15			. ,	*,	<b>*</b> ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			7		
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	1	\$0.00								
18				7								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25				·								
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)	3,500.00	\$3,500.00							3,500.00	
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
Finance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]241 E1	0 = 0 0 = 0									
		Subtotal (carried over to page b)	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2025 - 1	,					_	OND NO. 241
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$74,595.00	\$43,000.00	\$30,000.00	\$6,282.00	\$3,000.00	\$218.00	\$0.00	\$0.00	\$3,500.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$74,595.00	\$43,000.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Deniumina Frank Delener	47,000,00	0.00	BUDGET SUM	IMADV.						
75 76		Beginning Fund Balance Revenues + Transfers In	47,000.00 48,000.00	0.00 43,000.00	BUDGET SUM	IIVIAR I :						
76		TOTAL REVENUE (lines 74 + 75)	95,000.00	43,000.00	The total on	line 77 must se	ual the total on	lino 81				
		TOTAL REVENUE (IIIIes 14 + 15)	95,000.00	43,000.00	THE WATON	ine ii must ed	luai ille ivial Oll	mie or.				
78 79		Total Appropriation	74,595.00	43,000.00								
80		Unappropriated Balance	20,405.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$95,000.00	\$43,000.00								

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S.D.E.

#### BUDGET REVENUES

STATE PROFESSIONAL TECHNICAL FUND NO: 243

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar amo	Prior Year	Proposed	Pudgot	II .	I	REVENUES	Prior Year	Proposed	Pudgot
1 :	0-4-				Totals		0-4-	Item			Totals
Line		Item	Budget	Line Amounts	rotais	Line 40			Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				_	429000	Other County TOTAL COUNTY	0.00	*****	0.00
2	444400	Taylor Cananal M. C.			-	41	420000	TOTAL COUNTY	0.00		0.00
		Taxes - General M & O				42	424400	Base Support Program			
4		Taxes - Supplemental			-	43	431100	Transport Program			
5	411300	Taxes - Emergency			-		431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
		Taxes - Plant Facility			1	50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51		Professional Technical Program		150,000.00	
13		TOTAL TAXES	0.00	*****	0.00	_		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	150,000.00
17		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		0.00	*****	0.00
30	417900	Other Student Revenues				69		-			
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71		Sale of Fixed Assets			
33		2			1	72		TOTAL OTHER	0.00	*****	0.00
	419100	Rentals			1	73	100000		0.00		0.00
35		Contributions/Donations			-	74		TOTAL REVENUES	0.00	*****	150,000.00
		Transportation Fees			-	75			0.00		.00,000.00
		Other Local			†	76	460000	TRANSFERS IN			0.00
38	719900	TOTAL OTHER LOCAL	0.00	*****	0.00		+00000	TIVALIO LIVO IIV			0.00
39	410000		0.00	*****	0.00	''	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0.00		0.00	1	+00000	(Lines 1 + 74 + 76)	\$0.00		\$150,000.00
			0.00		0.00	ll	l	(LIIICS 1 + 14 + 10)	φυ.00		ψ 130,000.00

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## **EXPENDITURES**

STATE PROFESSIONAL TECHNICAL

July 1, 2023 - June 30, 2024

**FUND NO: 243** 

Line 1 2 3	Code			Proposed	100	200	300	400	500	600	700	800
1 2		Franckisco / December 2	Declaret	Decilerat	0 - 1 1	D 64 .	Purchased	Supplies	Capital	Debt	Insurance-	т
2		Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
	512	Elementary School Program		\$0.00								
٠,	515	Secondary School Program		\$0.00								
	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00	_							
39	683	General Transportation Program		\$0.00								

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

S.D.E.

72

73 74

75

76

77

78 79

80

81

#### **BUDGET EXPENDITURES**

STATE PROFESSIONAL TECHNICAL FUND NO: 243

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

700

July 1, 2023 - June 30, 2024 NOTE: Round each entry to the nearest dollar amount. EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment 40 691 Other Support Services Program \$0.00 41 42 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 43 710 44 Child Nutrition Program 0.00 Community Services Program 45 720 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 Capital Assets - NonStudent Occupied 811 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 Debt Services Program - Interest 57 0.00 Debt Services Program - Refunded Debt 58 913 0.00 59 Transfers Out 0.00 920 60 TOTAL OTHER SERVICES 61 900 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 (Lines 14+41+48+53+60) 65 66 67 68 TOTAL APPROPRIATION \$0.00 69 \$0.00 70 (Line 63 + line 66) 71

#### **BUDGET SUMMARY:**

0.00

0.00

150.000.00

150,000.00

150,000.00

\$150,000.00

0.00

0.00

0.00

\$0.00

The total on line 77 must equal the total on line 81.

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Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

Total Appropriation

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

TOTAL REVENUE (lines 74 + 75)

S.D.E.

#### BUDGET REVENUES

July 1, 2023 - June 30, 2024

TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$358,000	*****	\$289,107	40	429000	Other County	J		
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O			1	42					
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort			1	45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support	158,406	845,100	
11		Taxes - Plant Facility				50		Driver Education Program	,	, , , ,	
12		Taxes - Bond & Interest			İ	51	432400	Professional Technical Program			
13		TOTAL TAXES	0	*****	0	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes	-			53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	158,406	*****	845,100
17		Tuition From Districts in Idaho				56			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2 10,100
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000					60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25	110000	00 000 00				64		Child Nutrition Reimbursement			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
	417400	School Fees & Charges			1	68	440000		0	*****	0
30		Other Student Revenues			1	69					
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33	.10100	Community Control				72		TOTAL OTHER	0	*****	0
34	419100	Rentals			1	73	100000		0		
35		Contributions/Donations				74		TOTAL REVENUES	158.406	*****	845.100
36		Transportation Fees				75		10171211211020	100,400		0-10,100
37		Other Local				76	460000	TRANSFERS IN	300.000	300.000	300,000
38	713300	TOTAL OTHER LOCAL	0	*****	0		+00000	IIVANOI LINO IIV	300,000	300,000	300,000
39	410000		U	*****	0	' '	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0		0		400000	(Lines 1 + 74 + 76)	\$816,406		\$1,434,207
			U		U	II		(LIIICS 1 + 14 + 10)	φ010,400		ψ1,434,207

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## **EXPENDITURES**

July 1, 2023 - June 30, 2024

TECHNOLOGY - STATE

**FUND NO: 245** 

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0								
2	515	Secondary School Program		\$0								
3	517	Alternative School Program		\$0								
4	519	Vocational-Technical Program		\$0								
5	521	Special Education Program		\$0								
6	522	Special Education Preschool Program		\$0								
7	524	Gifted & Talented Program		\$0								
8	531	Interscholastic Program		\$0								
9	532	School Activity Program		\$0								
10	541	Summer School Program		\$0								
11	542	Adult School Program		\$0								
12	546	Detention Center Program		\$0								
13												
14	500	TOTAL INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
15									İ			
16	611	Attendance-Guidance-Health Program		\$0								
17	616	Special Education Support Services Prog		\$0								
18												
19	621	Instruction Improvement Program	100,000	\$120,000			120,000					
20	622	Educational Media Program	,	\$0			,					
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program		\$0								-
24	632	District Administration Program		\$0								
25				Ψ*								
26	641	School Administration Program		\$0								
21	011	Concert turning a diorri Togram		Ψυ								
28	651	Business Operation Program		\$0								
29	655	Central Service Program		\$0								
30	656	Administrative Technology Services Prog		\$0								
31	661	Buildings-Care Program (Custodial)	9,500	\$9,000			9,000					
32	663	Maintenance - Non Student Occupied	544,406	\$900,000			500,000	400,000				•
33	664	Maintenance - Student Occupied Bldgs		\$0								•
34	665	Maintenance - Grounds		\$0								
35	667	Security Program		\$0								
36		, ·-g		70								
37	681	Pupil - To School Trans. Program		\$0					***************************************			<u>, 210021400000000000000000000000000000000</u>
38	682	Pupil - Activity Trans. Program		\$0			1					
39	683	General Transportation Program		\$0			1					
	000	Constant region		ΨΟ								
R:\Finance\	Annual Budget\OR											
manocy	aar Daagotton	Subtotal (carried over to page b)	653 906	1 029 000	0	0	629 000	400 000	0	0	0	(

-tillidai baagettort	IOIIVAE 2020-2024 (2024-Ooiiibiiled-Nev-Exp.xisirij240 E i										
	Subtotal (carried over to page b)	653,906	1,029,000	0	0	629,000	400,000	0	0	0	0

#### **BUDGET EXPENDITURES**

**TECHNOLOGY - STATE** 

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 - 3	June 30, 2024					<u>F</u>	UND NO: 245
NO 12.	rtouria oc	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$653,906	\$1,029,000	\$0	\$0	\$629,000	\$400,000	\$0	\$0	\$0	\$0
43	7.10	OUT AND A SECOND		•								
44	710	Child Nutrition Program		0								
45	720	Community Services Program		0								
46	730 740	Enterprise Operations		0								
47 48	740	Student Activity Program		0								
49	700	TOTAL NON-INSTRUCTION	\$0	<b></b>	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
50	700	TOTAL NON-INSTRUCTION	<b>⊅</b> U	\$0	<b>Φ</b> U	Φυ	Φυ	ΦU	\$0	Φ0	\$0	ΨU
51	810	Capital Assets - Student Occupied		0								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0								
53	011	Capital Assets - Nonotudent Occupied		U								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	000	TOTAL GALTIAL AGGLITATOGICANO	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψυ	Ψ	ΨΟ	ΨΟ	Ψ
56	911	Debt Services Program - Principal		0								
57	912	Debt Services Program - Interest		0								
58	913	Debt Services Program - Refunded Debt		0								
59	920	Transfers Out		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)	\$653,906	\$1,029,000	\$0	\$0	\$629,000	\$400,000	\$0	\$0	\$0	\$0
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$653,906	\$1,029,000								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		DODGET GOWNART										
75		Beginning Fund Balance	358,000	289,107	BUDGET SUM	MARY:						
76		Revenues + Transfers In	458,406	1,145,100	20202.00							
77		TOTAL REVENUE (lines 74 + 75)	816,406	1,434,207	The total on	line 77 must ed	qual the total or	line 81.				
78		<u> </u>			•		-					
79		Total Appropriation	653,906	1,029,000								
80		Unappropriated Balance	162,500	405,207								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$816,406	\$1,434,207								

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S.D.E.

#### BUDGET REVENUES

SUBSTANCE ABUSE - STATE FUND NO; 246

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Round	REVENUES	Prior Year	Proposed	Rudget	I		REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	*****	TOtals	40		Other County	Buuget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42	420000	TOTAL COONTT	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			•	51	432100	Professional Technical Program			
13	412300	TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	437000	Revenue in Lieu of/Tax Replacement			
15	413000	Ferfaity. Deliriquent Taxes				54	430000	Other State Revenue	110,000.00	114,068.00	
16	414100	Tuition From Individuals				55	439000	TOTAL STATE	110,000.00	******	114,068.00
10		Tuition From Districts in Idaho				56	430000	TOTAL STATE	110,000.00		114,000.00
18		Tuition From Out of State Districts				57					
19	414300	Tultion From Out of State Districts				58	442000	Indirect Unrestricted Federal			
	445000	Cornings on Investments				59		Direct Restricted Federal			
20	415000	Earnings on Investments				60		Title I - ESEA			
	446400	School Food Service				61					
23						62		Title VI, ESEA - Innovative Practices Program			
24		Meal Sales: Non-reimbur. Other Food Sales				63		Perkins III - Vocational Technical Act Adult Education			
	410900	Other Food Sales					445400	Child Nutrition Reimbursement			
25	447400	A ductor to a 10 of the				64					
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	0.00	*****	0.00
29	41/400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
30	417900	Other Student Revenues				69	454000				
31	440400	Oit. Oi				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				/1		Sale of Fixed Assets	0.00	*****	0.63
33	110166					72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73		TOTAL DEVENUES	110 000 00	*****	111 000 60
35		Contributions/Donations				74		TOTAL REVENUES	110,000.00	*****	114,068.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$110,000.00		\$114,068.00

R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]246 R

# EXPENDITURES

July 1, 2023 - June 30, 2024

#### **SUBSTANCE ABUSE - STATE**

**FUND NO: 246** 

NOTE: Round each entry to the nearest dollar amount.

INO IL.	. Itouriu ea	nch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
						_	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	32,000.00	\$32,000.00			32,000.00					
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	28,000.00	\$32,068.00			32,068.00					
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								***************************************
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program	50,000.00	\$50,000.00	37,000.00	13,000.00						
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		_										
R:\Finance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]246 E1										
		Subtotal (carried over to page b)	110,000.00	114,068.00	37,000.00	13,000.00	64,068.00	0.00	0.00	0.00	0.00	0.00

#### **BUDGET EXPENDITURES**

July 1, 2023 - June 30, 2024

Page 30 **SUBSTANCE ABUSE - STATE** FUND NO: 246

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 40 691 Other Support Services Program \$0.00 41 42 600 TOTAL SUPPORT SERVICES \$110,000.00 \$114,068.00 \$37,000.00 \$13,000.00 \$64,068,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 43 710 44 Child Nutrition Program 0.00 Community Services Program 0.00 45 720 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 Capital Assets - NonStudent Occupied 811 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 Debt Services Program - Interest 57 0.00 Debt Services Program - Refunded Debt 58 913 0.00 59 Transfers Out 0.00 920 60

#### TOTAL OTHER SERVICES 61 900 \$0.00 \$0.00 62 TOTAL EXPENDITURES 63 64 \$110,000.00 \$114,068.00 (Lines 14+41+48+53+60) 65 66 67 68 TOTAL APPROPRIATION \$110,000.00 \$114,068.00 69 70 (Line 63 + line 66) 71 72 BUDGET SUMMARY 73 74 75 Beginning Fund Balance 0.00 0.00 76 Revenues + Transfers In 110.000.00 114.068.00 77 TOTAL REVENUE (lines 74 + 75) 114,068.00 78 79 Total Appropriation 110.000.00 114.068.00 80 0.00 Unappropriated Balance 0.00 \$110,000.00 81 TOTAL APPROPRIATION (lines 78 + 79) \$114,068.00 R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]246 E2

#### **BUDGET SUMMARY:**

\$0.00

\$37,000.00

The total on line 77 must equal the total on line 81.

\$0.00

\$13,000.00

\$0.00

\$64,068.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

S.D.E.

#### BUDGET REVENUES

LEP ENHANCEMENT GRANT FUND NO: 247

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Daagot	*****	101010	40		Other County	Buugot	Line 7 unounte	rotalo
2	020000	Estimated Faria Balance, early F				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42			0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support		100.000.00	
11	412100	Taxes - Plant Facility				50		Driver Education Program		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
12		Taxes - Bond & Interest			·	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	100,000.00
17		Tuition From Districts in Idaho				56					,
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	100,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$100,000.00

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# **EXPENDITURES**

July 1, 2023 - June 30, 2024

#### LEP ENHANCEMENT GRANT

**FUND NO: 247** 

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
						<b>5</b> 6:	Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								ļ
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								<b> </b>
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								ļ
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								1
11	542	Adult School Program		\$0.00								ļ
12	546	Detention Center Program		\$0.00								1
13												1
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								1
17	616	Special Education Support Services Prog		\$0.00								ļ
18												
19	621	Instruction Improvement Program		\$0.00								<b></b>
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								<del> </del>
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								<del> </del>
35	667	Security Program		\$0.00								<del>                                     </del>
36	007	Occurity Frogram		φυ.υυ								
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								<del> </del>
39	683	General Transportation Program		\$0.00								<del>                                     </del>
აყ	003	General Hallsportation Flograffi		φυ.υυ								
Tinana V	N1 D4** O.D.	NOINAL 2002 2004/2004 Combined Day 5th dem 2047 54										
<sub>4</sub> ⊢inance\4	nnual Budget∖OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]247 E1		0.00		0.00	0.00					0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

<u>LEP ENHANCEMENT GRANT</u> <u>FUND NO: 247</u>

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023 -	June 00, 202 i					<u></u>	<u> </u>
NOTE	rtouria ca	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	,	\$0.00							, J	
41		11 3										
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00					***************************************			
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EVENINITURES										
63		TOTAL EXPENDITURES	40.00	***	40.00	<b>*</b> 0.00	20.00	***	***	40.00	40.00	40.00
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66 67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70			\$0.00	\$0.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		202021 00										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	0.00	100,000.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	100,000.00	The total on	line 77 must eq	ual the total on	line 81.				
78		,										
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	100,000.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$100,000.00								

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S.D.E.

### BUDGET REVENUES July 1, 2023 - June 30, 2024

SPECIAL STATE 240 THROUGH 249

NOTE: Round each entry to the nearest dollar amount

NOT	E. Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$405,000	*****	\$289,107	40	429000	Other County	-	-	
2						41		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		Taxes - Emergency	0	0		44		Transportation Support	0	0	
6		Taxes - Tort	0	0		45		Exceptional Child/SED Support	0	0	
7	411500	Taxes - Cooperative	0	0		46		Border Tuition Support	0	0	
8		Taxes - Tuition	0	0		47		Tuition Equivalency	0	0	
9	411700	Taxes - Migrant	0	0		48		Benefit Apportionment	0	0	
10		Taxes - Other	0	0		49	431900	Other State Support	158,406	945,100	
11	412100	Taxes - Plant Facility	0	0		50	432100	Driver Education Program	18,000	18,000	
12		Taxes - Bond & Interest	0	0	Ť	51	432400	Professional Technical Program	0	150,000	
13		TOTAL TAXES	0	*****	0	52	437000	Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53		Revenue in Lieu of/Tax Replacement	0	0	
15		, i				54		Other State Revenue	110,000	114,068	
16	414100	Tuition From Individuals	0	0		55	430000		286,406	*****	1,227,168
17		Tuition From Districts in Idaho	0	0		56					, , ,
18		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		Ţ.				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		Perkins III - Vocational Technical Act	0	0	
24	416900	Other Food Sales	0	0		63	445400	Adult Education	0	0	
25						64		Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65		IDEA Part B (School Age & Preschool)	0	0	
27	417200	Bookstore Sales	0	0		66		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	30,000	25,000		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		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	316,406	*****	1,252,168
36	419300	Transportation Fees	0	0		75			,		, , ,
37		Other Local	0	0		76	460000	TRANSFERS IN	300,000	300,000	300,000
38		TOTAL OTHER LOCAL	30,000	*****	25,000	77			,		,
39	410000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*****	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	İ	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		, , , , , ,	30,000		25,000			(Lines 1 + 74 + 76)	\$1,021,406		\$1,841,275

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### BUDGET

**EXPENDITURES** 

July 1, 2023 - June 30, 2024

SPECIAL STATE 240 THROUGH 249

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	515	Secondary School Program	71,095	39,500	30,000	6,282	3,000	218	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	\$71,095	\$39,500	\$30,000	\$6,282	\$3,000	\$218	\$0	\$0	\$0	\$0
15												
16	611	Attendance-Guidance-Health Program	32,000	32,000	0	0	32,000	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	128,000	152,068	0	0	152,068	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	624	Books and Periodicals	0	0	0	0	0	0	0	0	0	0
23	631	Board of Education Program	0	0	0	0	0	0	0	0	0	0
24	632	District Administration Program	0	0	0	0	0	0	0	0	0	0
25			,	,		0	9		,	)	J	
26	641	School Administration Program	0	0	0	0	0	0	0	0	0	0
21	• • •	Jensey, animienanen i regiani	,	,	•	0	,	)		)	0	
28	651	Business Operation Program	0	0	0	0	0	0	0	0	0	0
29	655	Central Service Program	0	0	0	0	0	0	0	0	0	0
30	656	Administrative Technology Services Prog	0	0	0	0	0	0	0	0	0	0
31	661	Buildings-Care Program (Custodial)	13,000	12,500	0	0	9,000	0	0	0	3,500	0
32	663	Maintenance - Non Student Occupied	544,406	900,000	0	0	500,000	400,000	0	0	0	0
33	664	Maintenance - Student Occupied Bldgs	0	0	0	0	0	0	0	0	0	0
34	665	Maintenance - Grounds	0	0	0	0	0	0	0	0	0	0
35	667	Security Program	50,000	50,000	37,000	13,000	0	0	0	0	0	0
36		, ,	·	·	·	·						
37	681	Pupil - To School Trans. Program	0	0	0	0	0	0	0	0	0	0
38	682	Pupil - Activity Trans. Program	0	0	0	0	0	0	0	0	0	0
39	683	General Transportation Program	0	0	0	0	0	0	0	0	0	0
		' '	-	-	-	-	_	-	-	-	-	_
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	•	Subtotal (carried over to page b)	767,406	1,146,568	37,000	13,000	693,068	400,000	0	0	3,500	0
					,							

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

SPECIAL STATE 240 THROUGH 249

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
41	031	Other Support Services Frogram	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
42	600	TOTAL SUPPORT SERVICES	\$767,406	\$1,146,568	\$37,000	\$13,000	\$693,068	\$400,000	\$0	\$0	\$3,500	\$0
43	000	TOTAL GOLT GIVE GETVIOLG	Ψ101,400	Ψ1,140,000	ψ07,000	Ψ10,000	φ050,000	Ψ+00,000	ΨΟ	ΨΟ	φο,σσσ	ΨΟ
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		TOTAL SYSTEMBITUSES										
63		TOTAL EXPENDITURES	2000 504	<b>*</b> 4 4 0 0 0 0 0 0	407.000	*10.000	4000 000	<b>A</b> 100 010		40	40.500	40
64		(Lines 14+41+48+53+60)	\$838,501	\$1,186,068	\$67,000	\$19,282	\$696,068	\$400,218	\$0	\$0	\$3,500	\$0
65												
66 67												
68												
69		TOTAL APPROPRIATION	\$838,501	\$1,186,068								
70		(Line 63 + line 66)	\$030,301	\$1,100,000								
71		(Line 65 + line 66)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	405,000	289,107	<b>BUDGET SUM</b>	MARY:						
76		Revenues + Transfers In	616,406	1,552,168								
77		TOTAL REVENUE (lines 74 + 75)	1,021,406	1,841,275	The total on	line 77 must eq	ual the total on	ı line 81.				
78												
79		Total Appropriation	838,501	1,186,068								
80		Unappropriated Balance	182,905	655,207								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$1,021,406	\$1,841,275								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	each entry to the nearest dollar amo					1				
		REVENUES	Prior Year	Proposed		1		REVENUES	Prior Year	Proposed	U
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0	*****	0
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			ļ
5	411300	Taxes - Emergency				44	431200	Transportation Support			ļ
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			ļ
7	411500	Taxes - Cooperative				46		Border Tuition Support			ļ
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			ļ
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other			1	49	431900	Other State Support			ļ
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			İ	51	432400	Professional Technical Program			
13		TOTAL TAXES	0	*****	0	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		'			1	54		Other State Revenue			
	414100	Tuition From Individuals				55		TOTAL STATE	0	*****	0
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					ļ
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	14,850,959	9,097,903	
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	,000,000	3,001,000	
29	417400	School Fees & Charges				68	440000		14,850,959	*****	9,097,903
30	417900	Other Student Revenues				69	1.0000		,000,000		0,00.,000
31	111000	Caror Gladoni revenues				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33	. 10 100	Community Convice				72		TOTAL OTHER	0	*****	0
	419100	Rentals			1	73	70000	1017E OTTIER	0		
35		Contributions/Donations				74		TOTAL REVENUES	14.850.959	*****	9,097,903
		Transportation Fees			1	75		101/12 INDIVIDUO	14,000,000		3,037,303
		Other Local			-	76	460000	TRANSFERS IN			
38	419900	TOTAL OTHER LOCAL	0	*****	0		400000	TRANSFERS IN			0
39	410000		U	*****	U	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0		0	l	400000		\$14,850,959		\$9,097,903
			U		U	ll		(Lines 1 + 74 + 76)	φ14,000,909		φ3,031,303

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S.D.E.

### BUDGET EXPENDITURES

ESSER III, ARPA FUND NO: 250

to the pearest dellar amount

July 1, 2023 - June 30, 2024

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	ŭ	\$2,359,758	\$1,771,098	\$588,660			•		Ŭ	
2	515	Secondary School Program		\$2,027,449	1,566,449	461,000						
3	517	Alternative School Program		\$158,000	115,000	43,000						
4	519	Vocational-Technical Program		\$0								
5	521	Special Education Program		\$315,000	252,000	63,000						
6	522	Special Education Preschool Program		\$49,200	43,000	6,200						
7	524	Gifted & Talented Program		\$7,700	6,200	1,500						
8	531	Interscholastic Program		\$0								,
9	532	School Activity Program		\$0								
10	541	Summer School Program		\$300,000	242,000	56,000		2,000				,
11	542	Adult School Program		\$0								
12	546	Detention Center Program		\$6,800	4,800	2,000						
13												
14	500	TOTAL INSTRUCTION	\$0	\$5,223,907	\$4,000,547	\$1,221,360	\$0	\$2,000	\$0	\$0	\$0	\$(
15												
16	611	Attendance-Guidance-Health Program		\$235,000	156,000	37,000	42,000					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
17	616	Special Education Support Services Prog		\$54,300	45,000	9,300						
18						·						
19	621	Instruction Improvement Program	1,522,122	\$1,252,000	580,000	270,000	102,000	300,000				
20	622	Educational Media Program		\$50,000	40,000	10,000	·					
21	623	Instruction-Related Technology Program		\$0		·						
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program		\$0								
24	632	District Administration Program		\$112,000	92,000	20,000						
25		Ţ.										
26	641	School Administration Program		\$839,952	642,000	197,952						
21		· ·										
28	651	Business Operation Program		\$11,700	10,000	1,700						
29	655	Central Service Program		\$0								
30	656	Administrative Technology Services Prog		\$0								
31	661	Buildings-Care Program (Custodial)		\$104,000	82,000	22,000						
32	663	Maintenance - Non Student Occupied		\$31,500	25,000	6,500						
33	664	Maintenance - Student Occupied Bldgs		\$31,500	25,000	6,500						
34	665	Maintenance - Grounds		\$0								
35	667	Security Program		\$19,200	15,000	4,200						
36												
37	681	Pupil - To School Trans. Program		\$0								
38	682	Pupil - Activity Trans. Program		\$0								
39	683	General Transportation Program		\$0		-						
\Finance\	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]250 E1										
		Subtotal (carried over to page b)	1,522,122	2,741,152	1,712,000	585,152	144,000	300,000	0	0	0	0

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

ESSER III, ARPA FUND NO: 250

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2023 - 1	Julie 30, 2024					<u></u>	UND NO. 250
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0								
41	222	TOTAL GUIDDORT OF DUMOS	A4 500 400	00 744 450	<b>*</b> 4 7 4 0 0 0 0	A505.450	<b>0.111.000</b>	4000.000	***	40	•	***
42	600	TOTAL SUPPORT SERVICES	\$1,522,122	\$2,741,152	\$1,712,000	\$585,152	\$144,000	\$300,000	\$0	\$0	\$0	\$0
43	710	Child Nutrition Program		65,000	52,000	13,000						
44 45	710	Community Services Program		100,000	52,000	13,000			100,000			
	730			100,000					100,000			
46 47	740	Enterprise Operations Student Activity Program		0								
48	740	Student Activity Program		U								
49	700	TOTAL NON-INSTRUCTION	\$0	\$165,000	\$52,000	\$13,000	\$0	\$0	\$100,000	\$0	\$0	\$0
50	700	TOTAL NON-INSTRUCTION	\$0	\$100,000	\$52,000	\$13,000	<b>Φ</b> U	ΦU	\$100,000	<b>Φ</b> U	ΦU	ΦU
51	810	Capital Assets - Student Occupied		0								
52	811	Capital Assets - Student Occupied  Capital Assets - NonStudent Occupied		0								
53	011	Capital / 133ct3 - 140/10tade/1t Cocapica		· ·								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	- 000	TO THE ONE THE NEEDED THE OFFICE WAS	Ψΰ	Ψΰ	Ψ	Ψΰ	Ψυ	Ψ	Ψ	ΨΟ	Ψ	Ψ
56	911	Debt Services Program - Principal		0								
57	912	Debt Services Program - Interest		0								
58	913	Debt Services Program - Refunded Debt		0								
59	920	Transfers Out		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)	\$1,522,122	\$8,130,059	\$5,764,547	\$1,819,512	\$144,000	\$302,000	\$100,000	\$0	\$0	\$0
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$1,522,122	\$8,130,059								
70		(Line 63 + line 66)										
71												
72												
73 74		BUDGET SUMMARY										
75		Beginning Fund Balance	0	0	BUDGET SUM	IMADV:						
76		Revenues + Transfers In	14,850,959	9,097,903	PODGET 30M	IIVAN I .						
77		TOTAL REVENUE (lines 74 + 75)	14,850,959	9,097,903	The total on	line 77 must eq	ual the total on	line 81				
78		1017 (E 1/L V L 140 L (III 163 7 + 170)	14,000,009	0,001,000	total oli	o / / mast eq	aa. tiio totai oii					
79		Total Appropriation	1,522,122	8,130,059								
80		Unappropriated Balance	13,328,837	967,844								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$14,850,959	\$9,097,903								
0.		1017 E / 11 1 1 (01 1 (11 1 (11 1 0 1 4 (11 1 0 3 1 0 1 1 3 )	Ψ17,000,000	ψυ,υυτ,υυυ								

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### BUDGET REVENUES

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			†	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinguent Taxes			0.00	53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000		0	*****	0
17		Tuition From Districts in Idaho			1	56					
18		Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21					1	60		Title I - ESEA	2,325,007	2,391,866	
22	416100	School Food Service			1	61		Title VI, ESEA - Innovative Practices Program	_,,,,	_,,,,,,,,,	
23		Meal Sales: Non-reimbur.			1	62		Perkins III - Vocational Technical Act			
24		Other Food Sales			1	63		Adult Education			
25		00 000 00			1	64		Child Nutrition Reimbursement			
	417100	Admissions/Activities			1	65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales			1	66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
	417400	School Fees & Charges			1	68	440000		2.325.007	*****	2,391,866
30		Other Student Revenues				69			2,020,001		2,00.,000
31	111000	Caror Stadent November			1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71	453000	Sale of Fixed Assets			
33	710100	Community Convice			+	72	450000		0	*****	0
34	419100	Rentals			-	73	100000	1011 CONTENT	U		
35		Contributions/Donations			+	74		TOTAL REVENUES	2,325,007	*****	2,391,866
36		Transportation Fees			+	75		10171211211020	2,020,007		2,001,000
37		Other Local			+	76	460000	TRANSFERS IN			0
38	713300	TOTAL OTHER LOCAL	0.00	*****	0.00		+00000	TIVATION LITO III			0
39	410000		0.00	*****	0.00	1 ' '	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	710000	TOTAL LOCAL (LINE 13 + 30)	0.00		0.00	l	+00000	(Lines 1 + 74 + 76)	\$2,325,007		\$2,391,866
	l		0.00		0.00	11		(LIIICS   r 14 + 10)	ΨΖ,3Ζ3,007		Ψ2,531,000

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### BUDGET **EXPENDITURES**

#### TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

July 1, 2023 - June 30, 2024 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Capital Debt Supplies Insurance-Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Judgment Transfers Line Retirement 512 Elementary School Program \$1,080,000 \$994,895 \$632,089 \$362,806 Secondary School Program 2 515 460,000 \$354,346 235,891 118,455 517 Alternative School Program 95,007 \$29,128 19,048 10,080 Vocational-Technical Program 519 \$0 5 521 Special Education Program \$0 6 522 Special Education Preschool Program \$0 Gifted & Talented Program 524 \$0 531 Interscholastic Program \$0 8 532 School Activity Program \$0 10 541 Summer School Program \$0 Adult School Program 542 \$0 11 12 546 Detention Center Program \$0 13 TOTAL INSTRUCTION 14 500 \$1.635.007.00 \$1.378.369 \$887.028.00 \$491.341.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program 90,000 \$64,000 50,000 14,000 Special Education Support Services Prog 17 616 18 19 621 Instruction Improvement Program 400.000 \$834.781 405.000 130.000 118.478 181.303 622 Educational Media Program 20 \$0 Instruction-Related Technology Program \$0 21 623 Books and Periodicals \$0 22 624 Board of Education Program 23 631 \$0 District Administration Program 24 632 \$0 25 26 641 School Administration Program \$0 **Business Operation Program** 28 651 \$0 Central Service Program 29 655 \$0 Administrative Technology Services Prog 30 656 \$0 Buildings-Care Program (Custodial) 31 661 \$0 Maintenance - Non Student Occupied 32 663 \$0 Maintenance - Student Occupied Bldgs 33 664 \$0 34 665 Maintenance - Grounds \$0 35 667 Security Program \$0 36 37 681 Pupil - To School Trans. Program \$0 38 682 Pupil - Activity Trans. Program \$0 39 General Transportation Program \$0

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#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program	ŭ	\$0.00					,		Ŭ	
41												
42	600	TOTAL SUPPORT SERVICES	\$490,000	\$898,781	\$455,000	\$144,000	\$118,478	\$181,303	\$0	\$0	\$0	\$(
43												
44	710	Child Nutrition Program		0								
45	720	Community Services Program		23,919				23,919				
46	730	Enterprise Operations		0								
47	740	Student Activity Program		0								
48												
49	700	TOTAL NON-INSTRUCTION	\$0	\$23,919	\$0	\$0	\$0	\$23,919	\$0	\$0	\$0	\$
50												
51	810	Capital Assets - Student Occupied		0								
52	811	Capital Assets - NonStudent Occupied		0								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
55												
56	911	Debt Services Program - Principal		0								
57	912	Debt Services Program - Interest		0								
58	913	Debt Services Program - Refunded Debt		0								
59	920	Transfers Out		0								
60												
61	900	TOTAL OTHER SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
62												
63		TOTAL EXPENDITURES				***************************************						
64		(Lines 14+41+48+53+60)	\$2,125,007	\$2,301,069	\$1,342,028	\$635,341	\$118,478	\$205,222	\$0	\$0	\$0	\$
65		,										
66					0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	***************************************		•••••••••••••••••••••••••••••••••••••••	•		· · · · · · · · · · · · · · · · · · ·	
67												
68												
69		TOTAL APPROPRIATION	\$2,125,007	\$2,301,069								
70		(Line 63 + line 66)										
71		,										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0	BUDGET SUM	MARY:						
76		Revenues + Transfers In	2,325,007	2,391,866								
77		TOTAL REVENUE (lines 74 + 75)	2,325,007	2,391,866	The total on I	ine 77 must eq	ual the total on	line 81.				
78												
79		Total Appropriation	2,125,007	2,301,069								
80		Unappropriated Balance	200,000	90,797								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,325,007	\$2,391,866								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

ESSER I, CARES Act FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

		d each entry to the nearest dollar amo	Prior Year	Proposed	Dudget	11	1	REVENUES	Prior Year	Proposed	Dudget
Lina	Cada				Totals	Lina	Codo	Item			Totals
Line		Item	Budget	Line Amounts	rotais	Line 40			Budget	Line Amounts	lotais
1	320000	Estimated Fund Balance, July 1				_	429000	Other County TOTAL COUNTY	0.00	*****	0.00
2	444400	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00		0.00
							424400	Base Support Program			
		Taxes - Supplemental				43	431100	Transport Program			
5	411300	Taxes - Emergency					431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
/		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47	431600	Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
		Taxes - Plant Facility			1	50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	_		Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho				56					
	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68		TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71		Sale of Fixed Assets			
33		- ···· <b>y</b> ···			1	72		TOTAL OTHER	0.00	*****	0.00
	419100	Rentals			1	73			2.00		2.00
		Contributions/Donations			1	74		TOTAL REVENUES	0.00	*****	0.00
		Transportation Fees			1	75			0.00		0.00
		Other Local			1	76	460000	TRANSFERS IN			0.00
38	. 10000	TOTAL OTHER LOCAL	0.00	*****	0.00		100000	THE WASTERS HA			0.00
	410000		0.00	*****	0.00	<del>' ' '</del>	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	- 10000	TOTAL LOOAL (LINE TO 1 30)	0.00		0.00	1	700000	(Lines 1 + 74 + 76)	\$0.00		\$0.00

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### BUDGET EXPENDITURES

ESSER I, CARES Act

July 1, 2023 - June 30, 2024

252

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								1
8	531	Interscholastic Program		\$0.00								1
9	532	School Activity Program		\$0.00								1
10	541	Summer School Program		\$0.00								1
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								1
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15												1
16	611	Attendance-Guidance-Health Program		\$0.00								1
17	616	Special Education Support Services Prog		\$0.00								1
18												
19	621	Instruction Improvement Program		\$0.00								ĺ
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25		Ŭ										
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								ļ
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								l
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00	Ī							
39	683	General Transportation Program		\$0.00								
Finance	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]252 E1						•			• 12 22 22 24 25 30 30 30 30 30 30 30 30 30 30 30 30 30	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
	-	Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

ESSER I, CARES Act FUND NO: 252

EXPENDITURES	OTE: Round	each entry to the nearest dollar amount.			July 1, 2023 -	Julie 30, 2024					<u></u>	UND NO. 252
40   691   Other Support Services Program   \$0.00		EXPENDITURES		•			Purchased	Supplies	Capital	Debt	700 Insurance-	800
41			Budget		Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
42   600   TOTAL SUPPORT SERVICES   \$0.00		Other Support Services Program		\$0.00								
43												
44   710   Child Nutrition Program   0.00		TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45   720   Community Services Program   0.00												
48												
47   740   Student Activity Program   0.00												
48												
49   700   TOTAL NON-INSTRUCTION   \$0.00   \$		Student Activity Program		0.00								
S1												
S1	49 700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S2   811   Capital Assets - NonStudent Occupied   0.00	50											
S3		Capital Assets - Student Occupied		0.00								
S3	52 811	Capital Assets - NonStudent Occupied		0.00								
S4   800   TOTAL CAPITAL ASSET PROGRAMS   \$0.00   \$0	53	·										
S5		TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S6   911   Debt Services Program - Principal   0.00												
57         912         Debt Services Program - Interest         0.00           58         913         Debt Services Program - Refunded Debt         0.00           59         920         Transfers Out         0.00           60         0         0.00           61         900         TOTAL OTHER SERVICES         \$0.00           62         0         0.00           63         TOTAL EXPENDITURES         0.00           64         (Lines 14+41+48+53+60)         \$0.00           65         0           66         0           67         0           68         TOTAL APPROPRIATION (Line 63 + line 66)           71         72           73         BUDGET SUMMARY		Debt Services Program - Principal		0.00		***************************************		***************************************	<u> </u>	***************************************	***************************************	
58         913         Debt Services Program - Refunded Debt         0.00           59         920         Transfers Out         0.00           60         0         0.00         \$0.00           61         900         TOTAL OTHER SERVICES         \$0.00           62         0         0.00         \$0.00         \$0.00           63         TOTAL EXPENDITURES         0         0.00         \$0.00         \$0.00           65         0         0         \$0.00         \$0.00         \$0.00         \$0.00           66         0         0         0         \$0.00         \$0.00         \$0.00         \$0.00           68         0         0         0         \$0.00 <td< td=""><td></td><td></td><td></td><td>0.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>				0.00								
59   920   Transfers Out				0.00								
60   61   900   TOTAL OTHER SERVICES   \$0.00												
61   900   TOTAL OTHER SERVICES   \$0.00   \$0												
62		TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$0.00				7	7000		7				7	71.00
64 (Lines 14+41+48+53+60) \$0.00 \$0.0		TOTAL EXPENDITURES										
65   66   67   68   70TAL APPROPRIATION   \$0.00   \$0.00   70   (Line 63 + line 66)   71   72   73   BUDGET SUMMARY			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66		(=										
67 68 69 TOTAL APPROPRIATION \$0.00 \$0.00 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY												
68       69     TOTAL APPROPRIATION     \$0.00       70     (Line 63 + line 66)       71     72       73     BUDGET SUMMARY												
69												
70		TOTAL APPROPRIATION	\$0.00	\$0.00								
71			Ψ0.00	ψ0.00								
72 BUDGET SUMMARY BUDGET SUMMARY		(Elife 65 + life 66)										
73 BUDGET SUMMARY												
		BUDGET SUMMARY										
	74	202021 0011111111111										
75 Beginning Fund Balance 0.00 0.00 BUDGET SUMMARY:		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMARY:						
76 Revenues + Transfers In 0.00 0.00					, , , , , , , , , , , , , , , , , , ,							
77 TOTAL REVENUE (lines 74 + 75) 0.00 0.00 The total on line 77 must equal the total on line 81.					The total on	line 77 must ea	ual the total on	line 81.				
78												
79 Total Appropriation 0.00 0.00		Total Appropriation	0.00	0.00								
80 Unappropriated Balance			2.00	2.00								
81 TOTAL APPROPRIATION (lines 78 + 79) \$0.00 \$0.00			\$0.00	\$0.00								

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### BUDGET REVENUES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		u each entry to the hearest dollar am				П		55./550			
		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	276,082.00	326,197.00	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		276,082.00	*****	326,197.00
30	417900	Other Student Revenues				69					•
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		İ				72	450000		0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	276,082.00	*****	326,197.00
36	419300	Transportation Fees				75			,		, ,
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1 -	1		0.00		0.00			(Lines 1 + 74 + 76)	\$276,082.00		\$326,197.00

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**FUND NO: 253** 

### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024 **BUDGET**

## **EXPENDITURES**

July 1, 2023 - June 30, 2024

### TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

NOTE: Round each entry to the nearest dollar amount

S.D.E.

NOTE.	. Round ea	nch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$31,000.00	\$160,000.00	\$100,000.00	\$60,000.00						
2	515	Secondary School Program	18,000.00	\$19,270.00	14,000.00	5,270.00						
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program	107,000.00	\$83,500.00	65,000.00	10,000.00	6,500.00	2,000.00				
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$156,000.00	\$262,770.00	\$179,000.00	\$75,270.00	\$6,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	101,500.00	\$0.00				2				
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$25,000.00			15,000.00	10,000.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25		· ·										
26	641	School Administration Program	11,500.00	\$7,000.00	5,000.00	2,000.00						
21						,						
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program	7,082.00	\$0.00								
39	683	General Transportation Program	_	\$0.00								-
R:\Finance\	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]253 E1								(1000)		
		Subtotal (carried over to page b)	120,082.00	32,000.00	5,000.00	2,000.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$120,082.00	\$32,000.00	\$5,000.00	\$2,000.00	\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transisio Cut		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	300	TOTAL OTTILIT CLITTICE	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$276,082.00	\$294,770.00	\$184,000.00	\$77,270.00	\$21,500.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+46+55+60)	\$270,002.00	φ294,770.00	\$104,000.00	\$11,210.00	\$21,300.00	\$12,000.00	φ0.00	φ0.00	φ0.00	φυ.υυ
66								<u>j</u>				
67												
68												
69		TOTAL APPROPRIATION	\$276,082.00	\$294,770.00								
70			\$270,002.00	\$294,770.00								
		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BODGET SUMMART										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY.						
76		Revenues + Transfers In	276,082.00	326,197.00	DODGET SOW	WAIN I .						
77		TOTAL REVENUE (lines 74 + 75)	276,082.00	326,197.00	The total on	line 77 must ed	uual the total or	n line 81				
78		TOTAL NEVEROL (IIIIes 14 - 15)	210,002.00	020, 197.00	The total off	mic // must et	juui ille ioial Ol	01.				
76		Total Appropriation	276,082.00	294,770.00								
80		Unappropriated Balance	0.00	31,427.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$276,082.00	\$326,197.00								

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### BUDGET REVENUES

July 1, 2023 - June 30, 2024

ESSER II, CRRSA Act FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

1101		REVENUES	Prior Year	Proposed	Rudget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buuget	******	Totals	40		Other County	Buugei	Line Amounts	Totals
2	020000	Louinated Fana Balance, oaly 1				41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42	720000	TOTAL GOONTT	0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			†	51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
		Transportation Fees				75	10000				
37	419900	Other Local		*****		76	460000	TRANSFERS IN			0.00
38	11005-	TOTAL OTHER LOCAL	0.00		0.00	77	40000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	6.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	<b>#0.22</b>	*****	40.00
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

ESSER II, CRRSA Act **FUND NO: 254** 

S.D.E.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27	054	D : 0 ": D		40.00								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00		100001000100001000010000100010001000		310000100001000000000000000000000000000				
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
	Annual Rudget\OR	IGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]254 E1	· · · · · · · · · · · · · · · · · · ·		·	·				·	·	·

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

ESSER II, CRRSA Act FUND NO: 254

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74		Designing Fund Delenge	0.00	0.00	BUDGET SUM	IMADV.						
75 76		Beginning Fund Balance Revenues + Transfers In	0.00	0.00	BUDGET 30W	IIVIAK I .						
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must on	ual the total on	line 81				
78		TOTAL ILVLINOL (IIIIes 14 + 15)	0.00	0.00	ine wandi	inie // iliust eq	uai tile total Oli	iiie or.				
78		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
			<b>#0.00</b>	<b>ድ</b> ስ ስለ								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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S.D.E.

### BUDGET REVENUES

# TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN FUND NO: 255

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES Prior Year Proposed Budget REVENUES						REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budgot	*****	101010	40		Other County	Daagot	Line / unounto	Totalo
2	020000	Estimated Faria Balance, saly F				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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FUND NO: 255

#### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024 BUDGET

### **EXPENDITURES**

#### TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 100 300 Prior Year Proposed 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** Elementary School Program 512 \$0.00 Secondary School Program 2 515 \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 Special Education Program 5 521 \$0.00 522 Special Education Preschool Program \$0.00 6 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 9 532 School Activity Program \$0.00 Summer School Program 10 541 \$0.00 Adult School Program 11 542 \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 Board of Education Program
District Administration Program 23 631 \$0.00 24 632 \$0.00 25 26 School Administration Program \$0.00 641 28 651 Business Operation Program \$0.00 Central Service Program 29 655 \$0.00 30 656 Administrative Technology Services Prog \$0.00 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program \$0.00 36 37 Pupil - To School Trans. Program 681 \$0.00

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Pupil - Activity Trans. Program

General Transportation Program

S.D.E.

38

39

682

683

inance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]255 E1										
Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

\$0.00

\$0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN FUND NO: 255

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
40	691	Other Support Services Program	Buaget	\$0.00	Salaries	benefits	Services	Materials	Objects	Retirement	Juagment	Transiers
41	091	Other Support Services Program		φυ.υυ								
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	000	TOTAL GOTT ON GENVICES	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψυ.υυ	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50		101/121/01/11/001101/	<b>V</b> 0.00	Ψ0.00	ψο:00	Ψ0.00	Ψ0.00	Ψ0.00	40.00	Ψ0.00	ψο:σσ	Ψ0.0
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55				70.00	7	7	7	7	70.00	72.27	7	
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
62							, , , ,					
63		TOTAL EXPENDITURES					************************	***************************************				**********************
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66								•••••••••••••••••••••••••••••••••••••••				
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on I	ine 77 must eq	ual the total on	line 81.				
78												
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

IDEA Part B (611 SCHOOL AGE 3-21) FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

1101	L. INOUIN	REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Baagot	*****	101010	40		Other County	Baagot	Line 7 timodrito	rotaio
2	02000					41		TOTAL COUNTY	0.00	*****	0.00
	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0	*****	0
17	414200	Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	1,878,873	1,995,747	
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	1,878,873	*****	1,995,747
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0	*****	0
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	1,878,873	*****	1,995,747
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$1,878,873		\$1,995,747

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

### IDEA Part B (611 SCHOOL AGE 3-21)

0.00

0.00

0.00

**FUND NO: 257** 

Subtotal (carried over to page b)

742,000.00

850,000.00

S.D.E.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	_	\$0								
2	515	Secondary School Program		\$0								
3	517	Alternative School Program		\$0								
4	519	Vocational-Technical Program		\$0								
5	521	Special Education Program	951,866	\$1,145,747	750,000	390,000	5,747					
6	522	Special Education Preschool Program		\$0								
7	524	Gifted & Talented Program		\$0								
8	531	Interscholastic Program		\$0								
9	532	School Activity Program		\$0								
10	541	Summer School Program		\$0								
11	542	Adult School Program		\$0								
12	546	Detention Center Program		\$0								
13		, and the second										
14	500	TOTAL INSTRUCTION	\$951,866.00	\$1,145,747	\$750,000.00	\$390,000.00	\$5,747.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	345,000	\$290,000	200,000	90,000						
17	616	Special Education Support Services Prog	380,000	\$560,000	380,000	180,000						
18		11		, ,	,	,						
19	621	Instruction Improvement Program		\$0								
20	622	Educational Media Program		\$0								
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program		\$0								
24	632	District Administration Program	7.000	\$0								
25		Dietrict, tanning auton i regium	.,000	Ψ								
26	641	School Administration Program		\$0								
21	• • • • • • • • • • • • • • • • • • • •			Ψ*								
28	651	Business Operation Program		\$0								
29	655	Central Service Program		\$0								
30	656	Administrative Technology Services Prog		\$0								
31	661	Buildings-Care Program (Custodial)		\$0								
32	663	Maintenance - Non Student Occupied		\$0								
33	664	Maintenance - Student Occupied Bldgs		\$0								
34	665	Maintenance - Grounds		\$0								
35	667	Security Program		\$0								
36												
37	681	Pupil - To School Trans. Program	~~~~~~~~~ <del>~~~~~~~~~~~~~~~~~~~~~~~~~~~~</del>	\$0	x x x x x x x x x x x x 10 10 11 11 11 11 11 11 11 11 11 11 11							
38	682	Pupil - Activity Trans. Program	10,000	\$0								
39	683	General Transportation Program	,	\$0								
									1			

0.00

270,000.00

580,000.00

0.00

0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

IDEA Part B (611 SCHOOL AGE 3-21) FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program	9	\$0							\$ <b>g</b>	
41		у		7-								
42	600	TOTAL SUPPORT SERVICES	\$742,000	\$850,000	\$580,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
43			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7000,700	7000,000							
44	710	Child Nutrition Program		\$0								
45	720	Community Services Program		\$0								
46	730	Enterprise Operations		\$0								
47	740	Student Activity Program		\$0								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
50												
51	810	Capital Assets - Student Occupied		\$0								
52	811	Capital Assets - NonStudent Occupied		\$0								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55												
56	911	Debt Services Program - Principal		\$0								
57	912	Debt Services Program - Interest		\$0								
58	913	Debt Services Program - Refunded Debt		\$0								
59	920	Transfers Out		\$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)	\$1,693,866	\$1,995,747	\$1,330,000	\$660,000	\$5,747	\$0	\$0	\$0	\$0	\$0
65												
66					•				•			
67												
68												
69		TOTAL APPROPRIATION	\$1,693,866	\$1,995,747								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0	0	BUDGET SUM	MARY:						
76		Revenues + Transfers In	1,878,873	1,995,747								
77		TOTAL REVENUE (lines 74 + 75)	1,878,873	1,995,747	the total on l	ine 77 must eq	ual the total on	iine 81.				
78												
79		Total Appropriation	1,693,866	1,995,747								
80		Unappropriated Balance	185,007	0								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$1,878,873	\$1,995,747								

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S.D.E.

### BUDGET REVENUES

IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

1101	L. Round	REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Duaget	******	Totals	40		Other County	Daaget	Line Amounts	Totals
2	020000	Estimated Fana Balance, vary F				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42	120000	1017/2 0001111	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	112000	TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	438000	Revenue in Lieu of/Tax Replacement			
15	110000	Tonaky. Bomiquone raxeo				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	.0000		0.00		0.00
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	65.000.00	76.568.00	
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	65,000.00	*****	76,568.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		·				72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	65,000.00	*****	76,568.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$65,000.00		\$76,568.00

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

### IDEA Part B (619 PRE-SCHOOL AGE 3-5)

**FUND NO: 258** 

S.D.E.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	65,000.00	\$76,568.00	52,000.00	24,568.00						
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$65,000.00	\$76,568.00	\$52,000.00	\$24,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15									ĺ			
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25		Ŭ										
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]258 E1										

### BUDGET **EXPENDITURES**

July 1, 2023 - June 30, 2024

IDEA Part B (619 PRE-SCHOOL AGE 3-5) **FUND NO: 258** 

Line	Code	ch entry to the nearest dollar amount.  EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed  Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program	Buuget	\$0.00	Salaries	Denenis	Services	เพลเยาเลเร	Objects	Retirement	Judgment	Hansiers
41	091	Other Support Services Program		φυ.υυ								
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	000	TOTAL SUFFORT SERVICES	φυ.υυ	φ0.00	φ0.00	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φ0.00	φ0.00	φ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
	740	Student Activity Flogram		0.00								
48	700	TOTAL NON INCTRUCTION	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	\$0.00	<b>CO OO</b>	00.00	<b>#0.00</b>	<b>60.00</b>	<b></b>
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	040			0.00								
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53							• • • • •					
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$65,000.00	\$76,568.00	\$52,000.00	\$24,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$65,000.00	\$76,568.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY:						
76		Revenues + Transfers In	65,000.00	76,568.00								
77		TOTAL REVENUE (lines 74 + 75)	65,000.00	76,568.00	The total on I	ine 77 must eq	ual the total on	i line 81.				
78												
79		Total Appropriation	65,000.00	76,568.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$65,000.00	\$76,568.00								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

NOT	L. INOUIIC	d each entry to the nearest dollar amo		D	Decilion	п		DEVENIUE O	Daily Warn	D	Decile
1		REVENUES	Prior Year	Proposed		<b>.</b> .		REVENUES	Prior Year	Proposed	
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	
2						41	420000	TOTAL CÓUNTY	0.00	*****	0.00
		Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47	431600	Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			1	51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25					1	64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales			1	66	445900	Other Indirect Federal Programs	405,000.00	9,104.00	
28	417300	Clubs, Org. Dues, Etc.			1	67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000		405,000.00	*****	9,104.00
30	417900	Other Student Revenues			1	69					
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			1	71		Sale of Fixed Assets			
33		,			1	72		TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73					
		Contributions/Donations			1	74		TOTAL REVENUES	405,000.00	*****	9,104.00
		Transportation Fees			1	75			,		,
		Other Local			1	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00						2,700
	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	1	*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$405,000.00		\$9,104.00

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

ARPA IDEA Part B **FUND NO: 259** 

S.D.E.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								ļ
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								ļ
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	135,000.00	\$9,504.00	8,000.00	1,504.00						ļ
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												İ
14	500	TOTAL INSTRUCTION	\$135,000.00	\$9,504.00	\$8,000.00	\$1,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								ļ
29	655	Central Service Program		\$0.00								ļ
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								<b></b>
32	663	Maintenance - Non Student Occupied		\$0.00								<b></b>
33	664	Maintenance - Student Occupied Bldgs		\$0.00								<b></b>
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
		:IGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]259 E1										

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

ARPA IDEA Part B FUND NO: 259

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2023	Julie 30, 2024					<u> </u>	JND NO: 259
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
40	691	Other Support Services Program	Buuget	\$0.00	Salaries	Denenis	Services	Materials	Objects	Retirement	Judgment	Hansiers
41	031	Other Support Services Frogram		Ψ0.00								
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43		1011/200110111020	40.00	ψ0.00	ψο.σσ	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	<b>\$0.00</b>	ψ0.00	φο.σσ
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$65,000.00	\$76,568.00	\$52,000.00	\$24,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68		TOTAL ADDRODDIATION	405.000.00	<b>ATO 500 00</b>								
69		TOTAL APPROPRIATION	\$65,000.00	\$76,568.00								
70		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BODGET SOMMANT										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY.						
76		Revenues + Transfers In	405,000.00	76,568.00	20202.00							
77		TOTAL REVENUE (lines 74 + 75)	405,000.00	76,568.00	The total on	line 77 must ea	ual the total on	line 81.				
78		,		,								
79		Total Appropriation	65,000.00	76,568.00								
80		Unappropriated Balance	340,000.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$405,000.00	\$76,568.00								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

NOT	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	Ü	*****		40	429000	Other County	Ü		
2						41	420000	TOTAL COUNTY	0	*****	0
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0	*****	0			Lottery/Additional State Maintenance			
	413000	Penalty: Delinguent Taxes				53		Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0	*****	0
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	110000					60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25	110000	0				64	445500	Child Nutrition Reimbursement			
	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs	1,200,000	1,200,000	
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	1,200,000	1,200,000	
	417400	School Fees & Charges				68	440000		1.200.000	*****	1,200,000
30		Other Student Revenues				69			.,200,000		.,_00,000
31	111000	Caror Stadoni revoluso				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33	710100	Community Conviou				72		TOTAL OTHER	0	*****	0
34	419100	Rentals				73	-100000	1017L OTTIEN	0		0
35		Contributions/Donations		1		74		TOTAL REVENUES	1,200,000	*****	1,200,000
36		Transportation Fees		-		75		I OTAL REVEROLO	1,200,000		1,200,000
37		Other Local		-		76	460000	TRANSFERS IN	335.000	300.000	300,000
38	419900	TOTAL OTHER LOCAL	0	*****	0		400000	ITANOFERO IN	333,000	300,000	300,000
39	410000		U	*****	U	11	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
39	410000	TOTAL LOCAL (LINE 13 + 30)	0		0	1	400000	(Lines 1 + 74 + 76)	\$1,535,000		¢1 500 000
			U		U	<u> </u>		(LINES 1 + 14 + 10)	φ1,555,000		\$1,500,000

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

### SCHOOL-BASED MEDICAID

**FUND NO: 260** 

NOTE: Round each entry to the nearest dollar amount

S.D.E.

NOTE:	: Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0					-			
2	515	Secondary School Program		\$0								
3	517	Alternative School Program		\$0								
4	519	Vocational-Technical Program		\$0								
5	521	Special Education Program		\$0								
6	522	Special Education Preschool Program		\$0								
7	524	Gifted & Talented Program		\$0								
8	531	Interscholastic Program		\$0								
9	532	School Activity Program		\$0								
10	541	Summer School Program		\$0								
11	542	Adult School Program		\$0								
12	546	Detention Center Program		\$0								
13		•										
14	500	TOTAL INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15												
16	611	Attendance-Guidance-Health Program		\$0				2				
17	616	Special Education Support Services Prog	1,535,000	\$1,500,000			1,500,000					
18												
19	621	Instruction Improvement Program		\$0								
20	622	Educational Media Program		\$0								
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program		\$0								
24	632	District Administration Program		\$0								
25		Ŭ										
26	641	School Administration Program		\$0								
21												
28	651	Business Operation Program		\$0								
29	655	Central Service Program		\$0								
30	656	Administrative Technology Services Prog		\$0								
31	661	Buildings-Care Program (Custodial)		\$0								
32	663	Maintenance - Non Student Occupied		\$0								
33	664	Maintenance - Student Occupied Bldgs		\$0								
34	665	Maintenance - Grounds		\$0								
35	667	Security Program		\$0								
36												
37	681	Pupil - To School Trans. Program		\$0								
38	682	Pupil - Activity Trans. Program		\$0								
39	683	General Transportation Program		\$0								
₹:\Finance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]260 E1										
		Subtotal (carried over to page b)	1,535,000	1,500,000	0	0	1,500,000	0	0	0	0	0

Il Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]260 E1										
Subtotal (carried over to page b)	1,535,000	1,500,000	0	0	1,500,000	0	0	0	0	0

800

Transfers

\$0

\$0

S.D.E.

#### BUDGET EXPENDITURES

200

Benefits

\$0

300

Purchased

Services

\$1,500,000

\$0

\$1,500,000

July 1, 2023 - June 30, 2024

\$0

\$0

\$0

SCHOOL-BASED MEDICAID FUND NO: 260

\$0

\$0

700

Insurance-

Judgment

500

Capital

Objects

\$0

\$0

\$0

\$0

600

Debt

Retirement

\$0

\$0

\$0

400

Supplies

Materials

\$0

\$0

\$0

\$0

 NOTE: Round each entry to the nearest dollar amount.

 EXPENDITURES
 Prior Year
 Proposed
 100

 Line
 Code
 Functions/Programs
 Budget
 Budget
 Salaries

 40
 691
 Other Support Services Program
 \$0.00
 \$0.00

 41
 42
 600
 TOTAL SUPPORT SERVICES
 \$1,535,000
 \$1,500,000
 \$0

 43
 44
 710
 Child Nutrition Program
 0.00
 0.00

 45
 720
 Community Services Program
 0.00
 0.00

 46
 730
 Enterprise Operations
 0.00
 0.00

 47
 740
 Student Activity Program
 0.00

40	691	Other Support Services Program		\$0.00	
41					
42	600	TOTAL SUPPORT SERVICES	\$1,535,000	\$1,500,000	
43					
44	710	Child Nutrition Program		0.00	
45	720	Community Services Program		0.00	
46	730	Enterprise Operations		0.00	
47	740	Student Activity Program		0.00	
48					
49	700	TOTAL NON-INSTRUCTION	\$0	\$0	
50					
51	810	Capital Assets - Student Occupied		\$0	
52	811	Capital Assets - NonStudent Occupied		\$0	
53					
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	
55					
56	911	Debt Services Program - Principal		\$0	
57	912	Debt Services Program - Interest		\$0	
58	913	Debt Services Program - Refunded Debt		\$0	
59	920	Transfers Out		\$0	
60					
61	900	TOTAL OTHER SERVICES	\$0	\$0	
62					
63		TOTAL EXPENDITURES			
64		(Lines 14+41+48+53+60)	\$1,535,000	\$1,500,000	
65					
66					
67					
68					
69		TOTAL APPROPRIATION	\$1,535,000	\$1,500,000	
70		(Line 63 + line 66)			
71					
72					
73		BUDGET SUMMARY			
74		Danimin w Frank Dalaman	00	<b>C</b> O	
75 76		Beginning Fund Balance Revenues + Transfers In	\$0 \$1,535,000	\$0 \$1,500,000	
76		TOTAL REVENUE (lines 74 + 75)	\$1,535,000	\$1,500,000	
78		TOTAL REVENUE (IIIIes 74 + 75)	φ1,000,000	φ1,500,000	
78		Total Appropriation	\$1,535,000	\$1,500,000	
80		Unappropriated Balance	\$1,535,000	\$1,500,000	
81					
δl		TOTAL APPROPRIATION (lines 78 + 79)	\$1,535,000	\$1,500,000	_

#### **BUDGET SUMMARY:**

The total on line 77 must equal the total on line 81.

\$0

\$0

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S.D.E.

### BUDGET REVENUES

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Round	REVENUES	Prior Year	Proposed	Rudget	1		REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buuget	******	I Utais	40		Other County	Buuget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41	420000		0.00	*****	0.00
3	/111100	Taxes - General M & O				42	720000	TOTAL GOOITT	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			•	51	432100	Professional Technical Program			
13	412300	TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	412000	Penalty: Delinquent Taxes	0.00		0.00	53	437000	Revenue in Lieu of/Tax Replacement			
15	413000	Penaity. Delinquent Taxes				54	430000	Other State Revenue			
	414100	Tuition From Individuals				55	439000	TOTAL STATE	0.00	*****	0.00
10		Tuition From Districts in Idaho				56	430000	TOTAL STATE	0.00		0.00
18		Tuition From Out of State Districts				57					
19	414300	Tultion From Out of State Districts				58	442000	Indirect Unrestricted Federal			
	115000	Carnings on Investments				59		Direct Restricted Federal			
20	415000	Earnings on Investments				60		Title I - ESEA			
	446400	School Food Service				61			224.081.00	272.173.00	
23						62		Title VI, ESEA - Innovative Practices Program	224,061.00	272,173.00	
24		Meal Sales: Non-reimbur. Other Food Sales				63		Perkins III - Vocational Technical Act Adult Education			
	410900	Other Food Sales					445400	Child Nutrition Reimbursement			
25	447400	A duction (A district				64					
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	004.004.00	*****	070 470 00
	41/400	School Fees & Charges				68	440000	ŤOTAL FEDERAL	224,081.00	888888	272,173.00
30	417900	Other Student Revenues				69	454000				
31	110100	O				70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				/1		Sale of Fixed Assets	0.00	*****	0.63
33	11015					72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73			004004		0=0.4=0.6=
		Contributions/Donations				74		TOTAL REVENUES	224,081.00	*****	272,173.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$224,081.00		\$272,173.00

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FUND NO: 261

### TWIN FALLS SCHOOL DISTRICT #411 ORIGINAL BUDGET 2023-2024

#### BUDGET

**EXPENDITURES** 

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

**EXPENDITURES** 300 Prior Year Proposed 100 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** Elementary School Program 512 \$14,000,00 \$0.00 Secondary School Program 2 515 \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 Special Education Program 5 521 \$0.00 Special Education Preschool Program \$0.00 6 522 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 532 School Activity Program \$0.00 9 Summer School Program 10 541 50.000.00 \$54,435.00 38,000.00 16,435.00 Adult School Program 11 542 \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$64,000.00 \$54,435.00 \$38,000.00 \$16,435.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program 15,081.00 \$2,000.00 2,000.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 23 631 Board of Education Program \$0.00 District Administration Program 24 632 \$0.00 25 26 School Administration Program \$0.00 641 28 651 Business Operation Program \$0.00 Central Service Program 29 655 \$0.00 656 Administrative Technology Services Prog \$0.00 30 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program 145.000.00 \$202.374.00 119.741.00 82.633.00 36 Pupil - To School Trans. Program \$0.00 37 681 Pupil - Activity Trans. Program 38 682 \$0.00 General Transportation Program 39 683 \$0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41	000	TOTAL CUIDDODT OF DVICES	\$400,004,00	COO4 074 00	£440.744.00	<b>#00.000.00</b>	<b>#0.00</b>	¢0,000,00	<b>\$0.00</b>	<b>\$0.00</b>	<b>#0.00</b>	<b>\$0.00</b>
42 43	600	TOTAL SUPPORT SERVICES	\$160,081.00	\$204,374.00	\$119,741.00	\$82,633.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity Flogram		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φ0.00	φ0.00	φ0.00	φυ.υυ
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - Nonotudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TOTAL ON TIME AGGETT ROOM WIE	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62				7		7	7	77.7			7	,
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$224,081.00	\$258,809.00	\$157,741.00	\$99,068.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
65			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , ,	, ,		,,,,,,,,,				,
66							***************************************					
67												
68												
69		TOTAL APPROPRIATION	\$224,081.00	\$258,809.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	224,081.00	272,173.00	<b>-</b> 1		. 1 40 . 4 . 4 . 4					
77		TOTAL REVENUE (lines 74 + 75)	224,081.00	272,173.00	The total on	line 77 must ed	ual the total or	n iine 81.				
78		T + 1 A + 1 C	004.004.00	050 000 00								
79		Total Appropriation	224,081.00	258,809.00								
80		Unappropriated Balance	0.00	13,364.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$224,081.00	\$272,173.00								

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S.D.E.

### BUDGET REVENUES

<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>
<u>FUND NO: 262</u>

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item		Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budgot	*****	101010	40		Other County	Daagot	Line / unounto	Totalo
2	020000	Estimated Faria Balance, saly F				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42					0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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# **EXPENDITURES**

Title V-B, ESSA - RURAL EDUCATION INITIATIVE

July 1, 2023 - June 30, 2024

FUND NO: 262 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 Prior Year Proposed 100 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** Elementary School Program 512 \$0.00 2 Secondary School Program 515 \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 Special Education Program 5 521 \$0.00 Special Education Preschool Program \$0.00 6 522 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 9 532 School Activity Program \$0.00 Summer School Program 10 541 \$0.00 Adult School Program 11 542 \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 Board of Education Program
District Administration Program 23 631 \$0.00 24 632 \$0.00 25 26 School Administration Program \$0.00 641 28 651 Business Operation Program \$0.00 Central Service Program 29 655 \$0.00 656 Administrative Technology Services Prog \$0.00 30 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program \$0.00 36 Pupil - To School Trans. Program 37 681 \$0.00 Pupil - Activity Trans. Program 38 682 \$0.00 General Transportation Program 39 683 \$0.00

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S.D.E.

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>
<u>FUND NO: 262</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00	***************************************		<u> </u>			***************************************		<u> </u>
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transition out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL OTTILIT GETTIGES	φο.σο	Ψ0.00	ψ0.00	φσ.σσ	φο.σσ	ψ0.00	φο.σσ	Ψ0.00	Ψ0.00	φσ.σσ
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Ellies 14141140100100)	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
66									1			
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)	φ0.00	φ0.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SOMMART										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY.						
76		Revenues + Transfers In	0.00	0.00	23202.001							
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total or	n line 81.				
78			3.00	5.00			,	· · · · · · · · · · · · · · · · · · ·				
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
01		TOTAL AFFRORMATION (IIIIes 76 + 79)	φ0.00	φ0.00								

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S.D.E.

### BUDGET REVENUES

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1		*****		40		Other County			
2		, ,				41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		, and the second				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		<u> </u>	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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#### **BUDGET EXPENDITURES**

S.D.E.

PERKINS IV - PROFESSIONAL TECHNICAL ACT

July 1, 2023 - June 30, 2024 **FUND NO: 263** NOTE: Round each entry to the nearest dollar amount

NOTE:	: Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25				,								
26	641	School Administration Program		\$0.00								***************************************
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
₹:\Finance\	\Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]263 E1		Anni I I I I I I I I I I I I I I I I I I								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

PERKINS IV - PROFESSIONAL TECHNICAL ACT FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	Duaget	\$0.00	Galaries	Dellellis	Gervices	Materials	Objects	rtetirement	Judgment	Hallsteis
41	001	Other Support Services Frogram		ψ0.00								
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	000	TOTAL COLL CITY CERTICES	ψ0.00	ψ0.00	ψο.σσ	ψ0.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	φο.σσ	ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)										
71												
72 73		BUDGET SUMMARY										
74		BUDGET SUMMART										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY.						
76		Revenues + Transfers In	0.00	0.00	2320E. 00M							
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on I	ine 77 must ea	ual the total on	line 81.				
78		(	2.00	3.00				<b>- · ·</b>				
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
		2/GINAL 2023-2024/12024-Combined-Revi-Evo viem1263 E2	Ψ0.00	ψ0.00								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

IDEA MINI-GRANTS FUND NO: 265

NOTE: Round each entry to the nearest dollar amount.

1101	L. Itouric	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts		Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1		*****		40		Other County			
2		, ,				41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho				56					
		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		, and the second				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		<u> </u>	0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

**IDEA MINI-GRANTS FUND NO: 265** 

S.D.E.

		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				'			Purchased	Supplies	Capital	Debt	Insurance-	1
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ī	\$0.00							_	
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												1
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												I
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								· [
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								1
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								1
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27	054	Duain and On anotice December		<b>#0.00</b>								
28 29	651	Business Operation Program		\$0.00								
30	655	Central Service Program		\$0.00 \$0.00								
31	656	Administrative Technology Services Prog Buildings-Care Program (Custodial)		\$0.00								
	661											
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00					-			
35	667	Security Program		\$0.00								
36	004	Dunit To Cohool Trong December		<b>#0.00</b>								
37	681	Pupil - To School Trans. Program		\$0.00					-			
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program	***************************************	\$0.00	***************************************							
·inance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]265 E1										

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

IDEA MINI-GRANTS FUND NO: 265

NOTE:	Round ea	ch entry to the nearest dollar amount.			•	•						
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	j	\$0.00					·			
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68		TOTAL ADDDODDIATION	<b>#0.00</b>	<b>#0.00</b>								
69 70		TOTAL APPROPRIATION	\$0.00	\$0.00								
		(Line 63 + line 66)										
71 72												
73		BUDGET SUMMARY										
74		BODGET GOWNART										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	0.00	0.00		• • •						
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total on	line 81.				
78		- ( )						-				
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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S.D.E.

### BUDGET REVENUES

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

1101	L. Roun	REVENUES	Prior Year	Proposed	Rudget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	******	Totals	40	_	Other County	Buugei	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42	420000	TOTAL GOONTT	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			
15		,				54	439000	Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs	91,197.00	139,466.00	
	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	91,197.00	*****	139,466.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	11015					72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73		TOTAL DEVENUES	04.10= 5	ما دراد داد دار باز باز باز باز باز باز باز باز باز باز	100 (00 00
35		Contributions/Donations				74		TOTAL REVENUES	91,197.00	*****	139,466.00
36		Transportation Fees				75	400000	TDANIOSEDO IN			0.60
37	419900	Other Local	0.00	*****		76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	******	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	<b>#04 407 00</b>	^^^^^	<b>#400 400 00</b>
			0.00		0.00			(Lines 1 + 74 + 76)	\$91,197.00		\$139,466.00

R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]270 R

S.D.E.

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

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

**FUND NO: 270** 

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400	500	600 Debt	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	\$58,000.00	\$58,846.00	\$40,000.00	\$18,846.00						
2	515	Secondary School Program	33,197.00	\$31,660.00	26,660.00	5,000.00						
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13				7								
14	500	TOTAL INSTRUCTION	\$91,197.00	\$90,506.00	\$66,660.00	\$23,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15			7,	, ,	<del>, , , , , , , , , , , , , , , , , , , </del>	,,		7	,			
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18	010	Special Education Support Solviess 1 10g		ψ0.00								
19	621	Instruction Improvement Program		\$47,000.00	32.000.00	12.000.00	3,000.00					
20	622	Educational Media Program		\$0.00	02,000.00	12,000.00	0,000.00					
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25	002	District Administration (Togram		Ψ0.00								
26	641	School Administration Program		\$0.00								
27	0+1	Ochool Administration i Togram		ψ0.00								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36		, g		ψ0.00								
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
00	000	Conordi Hansportation Frogram		ψ0.00								
inance\ /	Annual Rudget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]270 E1										
.iaiiceV	ninuai buuyet\Or	Subtotal (carried over to page b)	0.00	47,000.00	32,000.00	12,000.00	3,000.00	0.00	0.00	0.00	0.00	0.0

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	ech entry to the nearest dollar amount.  EXPENDITURES  Functions/Programs	Prior Year Budget	Proposed  Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	<b>#0.00</b>	\$47,000.00	\$32,000.00	\$12,000.00	#2.000.00	<b>CO.00</b>	\$0.00	\$0.00	<b></b>	\$0.00
42 43	600	TOTAL SUPPORT SERVICES	\$0.00	\$47,000.00	\$32,000.00	\$12,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity i Togram		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	700	TOTAL NON-INSTRUCTION	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Gapital / 133ct3 - 140HottadeHt Goodpied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	000	TO THE OF ILL THREE TO THE OF ILL THREE TO THE	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	φσ.σσ	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES					***************************************	******************************	*************************		*************************	*******************************
64		(Lines 14+41+48+53+60)	\$91,197.00	\$137,506.00	\$98,660.00	\$35,846.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66						······································	• · · · · · · · · · · · · · · · · · · ·					
67												
68												
69		TOTAL APPROPRIATION	\$91,197.00	\$137,506.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MAKY:						
76		Revenues + Transfers In	91,197.00	139,466.00	The total and	ina 77 muat an	ual the total am	line 04				
77		TOTAL REVENUE (lines 74 + 75)	91,197.00	139,466.00	i ne total on i	me // must eq	ual the total on	iiie õi.				
78 79		Total Appropriation	91,197.00	127 506 00								
80		Unappropriated Balance	0.00	137,506.00 1,960.00								
		11 1										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$91,197.00	\$139,466.00								

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S.D.E.

#### BUDGET REVENUES

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

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount. REVENUES Prior Year **REVENUES** Prior Year Proposed Budget Proposed Budget Budget Line Amounts Totals Line Amounts Totals Line Code Item Line Code Item Budaet 320000 Estimated Fund Balance, July 1 40 429000 Other County 420000 TOTAL COUNTY 2 0.00 0.00 411100 Taxes - General M & O 4 411200 Taxes - Supplemental 43 431100 Base Support Program 5 411300 Taxes - Emergency 44 431200 Transportation Support 6 411400 Taxes - Tort 45 431400 Exceptional Child/SED Support 411500 Taxes - Cooperative 46 431500 Border Tuition Support 411600 Taxes - Tuition 431600 Tuition Equivalency 411700 Taxes - Migrant 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support 11 412100 Taxes - Plant Facility 50 432100 Driver Education Program 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program \*\*\*\*\* 52 | 437000 | Lottery/Additional State Maintenance TOTAL TAXES 0.00 0.00 14 | 413000 | Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 439000 Other State Revenue 15 55 430000 TOTAL STATE 0.00 16 414100 Tuition From Individuals 0.00 17 414200 Tuition From Districts in Idaho 414300 Tuition From Out of State Districts 58 442000 Indirect Unrestricted Federal 19 415000 Earnings on Investments 59 443000 Direct Restricted Federal 20 21 60 445100 Title I - ESEA 61 445200 Title VI, ESEA - Innovative Practices Program 22 416100 School Food Service 23 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 63 445400 Adult Education 25 64 445500 Child Nutrition Reimbursement 417100 Admissions/Activities 26 445600 IDEA Part B (School Age & Preschool) 417200 Bookstore Sales 66 445900 Other Indirect Federal Programs 340,837.00 374,038.00 28 | 417300 Clubs, Org. Dues, Etc. 67 448200 Impact Aid - P.L. 874 29 | 417400 | School Fees & Charges 440000 TOTAL FEDERAL 340.837.00 374.038.00 417900 Other Student Revenues 30 451000 Proceeds: Bonds, Capital Leases, et. al. 31 453000 Sale of Fixed Assets 32 418100 Community Service 450000 TOTAL OTHER 33 0.00 34 419100 Rentals 73 35 419200 Contributions/Donations TOTAL REVENUES 340,837.00 374,038.00 36 419300 Transportation Fees 75 419900 Other Local 460000 TRANSFERS IN 0.00 37 76 38 TOTAL OTHER LOCAL 0.00 0.00 TOTAL LOCAL (Line 13 + 38) \*\*\*\*\*\* 400000 TOTAL BALANCE + REVENUES + TRANSFERS 0.00 0.00 (Lines 1 + 74 + 76)\$340,837.00 \$374,038.00

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#### BUDGET

S.D.E.

# EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2023 - June 30, 2024

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** Elementary School Program 512 \$0.00 2 Secondary School Program 515 \$0.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 Special Education Preschool Program \$0.00 6 522 524 Gifted & Talented Program \$0.00 8 531 Interscholastic Program \$0.00 532 School Activity Program \$0.00 9 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 \$348,668.00 247,000.00 19 621 Instruction Improvement Program 340,837.00 82,000.00 19,668.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 23 631 **Board of Education Program** \$0.00 District Administration Program 24 632 \$0.00 25 26 School Administration Program 641 \$0.00 28 651 Business Operation Program \$0.00 Central Service Program 29 655 \$0.00 656 Administrative Technology Services Prog \$0.00 30 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 34 665 Maintenance - Grounds \$0.00 35 667 Security Program \$0.00 36 Pupil - To School Trans. Program 37 681 \$0.00 Pupil - Activity Trans. Program 38 682 \$0.00 General Transportation Program 39 683 \$0.00 R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]271 E1 Subtotal (carried over to page b) 348,668.00 247,000.00 82,000.00 19,668.00 0.00 0.00 0.00 0.00 0.00 340,837.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

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

NOTE: Round each entry to the nearest dollar amount.

ITOTE	rtound ou	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$340,837.00	\$348,668.00	\$247,000.00	\$82,000.00	\$19,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44		Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56		Debt Services Program - Principal		0.00								
57		Debt Services Program - Interest		0.00								
58		Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$340,837.00	\$348,668.00	\$247,000.00	\$82,000.00	\$19,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$340,837.00	\$348,668.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	340,837.00	374,038.00	T1 . 1 . 1 . 1	P	.14					
77		TOTAL REVENUE (lines 74 + 75)	340,837.00	374,038.00	ine total on	line 77 must eq	uai the total or	ווne אז.				
78		T	0.40.007.55	0.40.000.00								
79		Total Appropriation	340,837.00	348,668.00								
80		Unappropriated Balance	0.00	25,370.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$340,837.00	\$374,038.00								

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S.D.E.

# BUDGET REVENUES

<u>TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS</u>
<u>FUND NO: 273</u>

July 1, 2023 - June 30, 2024

<u>NOT</u>	E: Round	d each entry to the nearest dollar am	ount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			1
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			1
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			1
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			1
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			1
10		Taxes - Other			1	49	431900	Other State Support			1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest			1	51	432400	Professional Technical Program			1
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			1
14	413000	Penalty: Delinquent Taxes				53		Revenue in Lieu of/Tax Replacement			1
15		'				54		Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					1
19						58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			1
21		Ŭ.				60		Title I - ESEA			1
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales				63	445400	Adult Education			1
25						64		Child Nutrition Reimbursement			1
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			1
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			1
28	417300	Clubs, Org. Dues, Etc.			1	67	448200	Impact Aid - P.L. 874			1
29		School Fees & Charges				68	440000		0.00	*****	0.00
30		Other Student Revenues				69					
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			1
32	418100	Community Service			1	71		Sale of Fixed Assets			1
33		<b>,</b>				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73					
35		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36		Transportation Fees			1	75		-			
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00						
39	410000			*****		İ	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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#### BUDGET

**EXPENDITURES** 

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS

July 1, 2023 - June 30, 2024

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 Prior Year Proposed 100 200 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment **Transfers** Elementary School Program 512 \$0.00 2 Secondary School Program 515 \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 Special Education Program 5 521 \$0.00 Special Education Preschool Program \$0.00 6 522 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 9 532 School Activity Program \$0.00 Summer School Program 10 541 \$0.00 Adult School Program 11 542 \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 Instruction Improvement Program 19 621 \$0.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 Books and Periodicals \$0.00 624 23 631 **Board of Education Program** \$0.00 District Administration Program 24 632 \$0.00 25 26 School Administration Program \$0.00 641 28 651 Business Operation Program \$0.00 Central Service Program 29 655 \$0.00 656 Administrative Technology Services Prog \$0.00 30 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 34 665 Maintenance - Grounds \$0.00 35 667 Security Program \$0.00 36 Pupil - To School Trans. Program 37 681 \$0.00 Pupil - Activity Trans. Program 38 682 \$0.00 General Transportation Program 39 683 \$0.00 R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]273 E1

S.D.E.

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	<b>.</b> .				<b>.</b>		Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44		Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55										·		
56	911	Debt Services Program - Principal		0.00		***************************************						
57	912	Debt Services Program - Interest		0.00								
58		Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		101712 011121( 021(11020	ψ0:00	ψ0:00	Ψ0.00	ψ0:00	ψ0.00	Ψ0.00	Ψ0.00	φσ.σσ	ψο.σσ	ψ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Ellies 14141140100100)	φο.σσ	φ0.00	Ψ0.00	φο.σσ	Ψ0.00	φο.σο	φυ.ου	φ0.00	ψ0.00	φο.σο
66							<u> </u>					
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)	φυ.υυ	φ0.00								
71		(Lille 63 + lille 66)										
72												
73		BUDGET SUMMARY			ĺ							
74		DODGET GOINNAICT										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMARY:						
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total or	n line 81.				
78			0.00	0.00			,					
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
Οī		TOTAL ALTROPRIMENTALION (IIII es 10 + 19)	ψ0.00	ψ0.00								

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S.D.E.

# BUDGET REVENUES

July 1, 2023 - June 30, 2024

TITLE IX-A EDUCATION FOR THE HOMELESS
FUND NO: 289

91

NOTE: Round each entry to the nearest dollar amount.

INOT	L. IXOUIN	REVENUES	Prior Year	Proposed	Rudget			REVENUES	Prior Year	Proposed	Rudget
Lino	Code	Item		Line Amounts	Totals	Line	Code	Item			Totals
Line 1		Estimated Fund Balance, July 1	Budget	******	Totals	40		Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1				41		TOTAL COUNTY	0.00	*****	0.00
3	/111100	Taxes - General M & O				42	420000	TOTAL COUNTY	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431000	Other State Support			
		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest			<del> </del>	51		Professional Technical Program			
13	<del>+</del> 12300	TOTAL TAXES	0.00	*****	0.00			Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53		Revenue in Lieu of/Tax Replacement			
15	+10000	r charty. Delinquent raxes				54	430000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	+30000	TOTALOTATE	0.00		0.00
18		Tuition From Out of State Districts				57					
19	T17000	Tuttori Torri Out of State Bistricts				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21	413000	Lamings on investments				60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25	+10000	Ctrici i dod dales				64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29		School Fees & Charges			1	68		TOTAL FEDERAL	0.00	*****	0.00
30		Other Student Revenues				69	10000	1017 ET EDETVIE	0.00		0.00
31		Care Cadent Revenues				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33	.10100	Commenty Convictor				72	450000		0.00	*****	0.00
34	419100	Rentals				73	.00000	TO THE OTHER	0.00		0.00
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36		Transportation Fees				75			0.00		0.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38	.10000	TOTAL OTHER LOCAL	0.00	*****	0.00		.00000				0.00
39	410000		0.00	*****	3.00	<u> </u>	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
	.10000	101712 200712 (2110 10 100)	0.00		0.00		.00000	(Lines 1 + 74 + 76)	\$0.00		\$0.00
Ь	1	rotiORICINAL 2022 2024/2024 Combined Boy Eve ylomi200			3.00	ll	l	(20100 1 1 1 1 1 0)	ψ0.00		Ψ0.00

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# **EXPENDITURES**

July 1, 2023 - June 30, 2024

#### TITLE IX-A EDUCATION FOR THE HOMELESS

**FUND NO: 289** 

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

	. Itouria ce	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25		· ·										
26	641	School Administration Program		\$0.00								
21												
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36				<del></del>								
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
R:\Finance\	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]289 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

TITLE IX-A EDUCATION FOR THE HOMELESS
FUND NO: 289

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55					72.7	70.00	¥	7	7	72.00	7	7
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	320	Transiers out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	300	TOTAL OTTILIT GERVICES	Ψ0.00	Ψ0.00	ψ0.00	ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Lines 14+41+40+33+00)	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70			φυ.υυ	\$0.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SOMMAN										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	0.00	0.00	23202.001							
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total or	n line 81				
78		TO THE VEHICLE (MISS TT - TO)	3.00	3.00	1.1.0 1.01.01		, oi	0 0 11				
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
01		TOTAL AFFRORMATION (IIIIes 76 + 79)	φυ.υυ	φ0.00								

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S.D.E.

# BUDGET REVENUES

July 1, 2023 - June 30, 2024

FEDERAL 250 THROUGH 289

NOTE: Round each entry to the nearest dollar amount.

INOT	E. Kound	DEVENUES		Down	Decileot	п —	I	DEVENUE	Duine Ween	D	Decilions
		REVENUES	Prior Year	Proposed		l		REVENUES	Prior Year	Proposed	U
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	******	\$0.00			Other County		*****	_
2			_			41	420000	TOTAL COUNTY	0	*****	0
3		Taxes - General M & O	0	0		42					
4		Taxes - Supplemental	0	0		43	431100	Base Support Program	0	0	
5		Taxes - Emergency	0	0		44	431200	Transportation Support	0	0	
6		Taxes - Tort	0	0		45		Exceptional Child/SED Support	0	0	
7		Taxes - Cooperative	0	0		46	431500	Border Tuition Support	0	0	
8		Taxes - Tuition	0	0		47		Tuition Equivalency	0	0	
9		Taxes - Migrant	0	0		48		Benefit Apportionment	0	0	
10		Taxes - Other	0	0		49		Other State Support	0	0	
11		Taxes - Plant Facility	0	0		50	432100	Driver Education Program	0	0	
12	412500	Taxes - Bond & Interest	0	0		51		Professional Technical Program	0	0	
13		TOTAL TAXES	0	*****	0	52		Lottery/Additional State Maintenance	0	0	
14	413000	Penalty: Delinquent Taxes	0	0		53		Revenue in Lieu of/Tax Replacement	0	0	
15			0	0		54	439000	Other State Revenue	0	0	
16		Tuition From Individuals	0	0		55	430000	TOTAL STATE	0	*****	0
17		Tuition From Districts in Idaho	0	0		56					
18	414300	Tuition From Out of State Districts	0	0		57					
19			0	0		58	442000	Indirect Unrestricted Federal	0	0	
20	415000	Earnings on Investments	0	0		59		Direct Restricted Federal	0	0	
21			0	0		60	445100	Title I - ESEA	2,601,089	2,718,063	
22	416100	School Food Service	0	0		61	445200	Title VI, ESEA - Innovative Practices Program	224,081	272,173	
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		Adult Education	0	0	
25			0	0		64	445500	Child Nutrition Reimbursement	0	0	
26	417100	Admissions/Activities	0	0		65	445600	IDEA Part B (School Age & Preschool)	1,943,873	2,072,315	
27		Bookstore Sales	0	0		66	445900	Other Indirect Federal Programs	16,887,993	10,820,511	
28	417300	Clubs, Org. Dues, Etc.	0	0		67	448200	Impact Aid - P.L. 874	0	0	
29	417400	School Fees & Charges	0	0	1	68	440000	TOTAL FEDERAL	21,657,036	*****	15,883,062
30	417900	Other Student Revenues	0	0		69					
31			0	0	1	70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00	0.00	
32	418100	Community Service	0	0	1	71		Sale of Fixed Assets	0.00	0.00	
33		ĺ	0	0	1	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0	0	1	73					
35		Contributions/Donations	0	0	1	74		TOTAL REVENUES	21,657,036	*****	15,883,062
36		Transportation Fees	0	0	1	75		-	, , , , , , ,		-,,
37		Other Local	0	0	1	76	460000	TRANSFERS IN	335,000	300,000	300,000
38		TOTAL OTHER LOCAL	0	*****	0	77			, , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0		0			(Lines 1 + 74 + 76)	\$21,992,036		\$16,183,062
			·		·	1		\ \	, , , 0		, -,,

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#### **BUDGET**

**EXPENDITURES** 

FEDERAL

July 1, 2023 - June 30, 2024

250 THROUGH 289

NOTE: Round each entry to the nearest dollar amount.

S.D.E.

IOTE.	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXPENDITORES	FIIOI Teal	Floposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$1,183,000	\$3,573,499	\$2,543,187	\$1,030,312	\$0	\$0	\$0	\$0	\$0	Transiers
2	515	Secondary School Program	511,197	\$2,432,725	1,843,000	589,725	0 90	0	φ <u>υ</u>	90	0	
3	517	Alternative School Program	95,007	\$187,128	134,048	53,080	0	0	0	0	0	
4	519	Vocational-Technical Program	95,007	\$107,128	134,048	03,080	0	0	0	0	0	
5	521	Special Education Program	951,866	\$1,460,747	1,002,000	453,000	5,747	0	0	0	0	
6	522	Special Education Program  Special Education Preschool Program	200,000	\$135,272	103,000	32,272	0	0	0	0	0	
7	524	Gifted & Talented Program	200,000	\$7,700	6,200	1,500	0	0	0	0	0	
8	531	Interscholastic Program	0	\$7,700	0,200	1,500	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	157,000	\$437,935	345,000	82,435	6,500	4,000	0	0	0	
11	542	Adult School Program		\$437,935	345,000	62,435	0,500	4,000	0	0	0	
12			0			•	ŭ	ŭ		0	0	
	546	Detention Center Program	0	\$6,800	4,800	2,000	0	0	0	U	U	
13	500	TOTAL INICTPLICTION	#2.000.070	<b>CO 044 00C</b>	ΦΕ 004 00E	<b>CO 044 004</b>	£40.047	<b>#4.000</b>	<b>#</b> 0	<b>#</b> 0	<b>#</b> 0	
14	500	TOTAL INSTRUCTION	\$3,098,070	\$8,241,806	\$5,981,235	\$2,244,324	\$12,247	\$4,000	\$0	\$0	\$0	
15	044	Attack I and October 11 and December 1	500 500	<b>#500.000</b>	400.000	444.000	40.000	0	0	•		
16	611	Attendance-Guidance-Health Program	536,500	\$589,000	406,000	141,000	42,000	0	0	0	0	
17	616	Special Education Support Services Prog	1,915,000	\$2,114,300	425,000	189,300	1,500,000	0	0	0	0	
18	004	1	0.070.040	<b>\$0.500.440</b>	4 004 000	40.4.000	050 440	400.000				
19	621	Instruction Improvement Program	2,278,040	\$2,509,449	1,264,000	494,000	258,146	493,303	0	0	0	
20	622	Educational Media Program	0	\$50,000	40,000	10,000	0	0	0	0	0	
21	623	Instruction-Related Technology Program	0	\$0	0	0	0	0	0	0	0	
22	624	Books and Periodicals	0	\$0	0	0	0	0	0	0	0	
23	631	Board of Education Program	0	\$0	0	0	0	0	0	0	0	
24	632	District Administration Program	7,000	\$112,000	92,000	20,000	0	0	0	0	0	
25							_	_				
26 27	641	School Administration Program	11,500	\$846,952	647,000	199,952	0	0	0	0	0	
28	651	Business Operation Program	0	\$11,700	10,000	1,700	0	0	0	0	0	
29	655	Central Service Program	0	\$0	0,000	0	0	0	0	0	0	
30	656	Administrative Technology Services Prog	0	\$0	0	0	0	0	0	0	0	
31	661	Buildings-Care Program (Custodial)	0	\$104.000	82.000	22.000	0	0	0	0	0	
32	663	Maintenance - Non Student Occupied	0	\$31,500	25,000	6,500	0	0	0	0	0	
33	664	Maintenance - Student Occupied Bldgs	0	\$31,500	25,000	6,500	0	0	0	0	0	
34	665	Maintenance - Grounds	0	\$31,300	23,000	0,300	0	0	0	0	0	
35	667	Security Program	145,000	\$221,574	134,741	86,833	0	0	0	0	0	
36	007	Security Program	145,000	φ <b>ΖΖ1,374</b>	134,741	00,033	U	U	U	U	U	
37	681	Pupil - To School Trans. Program	0	\$0	0	0	0	0	0	0	0	
			17,082	\$0 \$0			0	0				
38	682 683	Pupil - Activity Trans. Program			0	0	0		0	0	0	
39	ზგვ	General Transportation Program	0	\$0	0	U	U	0	0	U	0	
		<u> </u>										
iance\	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]Federal E1	4.040.400	6 604 075	2 450 744	4 477 705	1 000 140	402.202	0	^		
		Subtotal (carried over to page b)	4,910,122	6,621,975	3,150,741	1,177,785	1,800,146	493,303	0	0	0	

#### BUDGET EXPENDITURES

FEDERAL

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Prior Year

July 1, 2023 - June 30, 2024 250 THROUGH 289

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41		, II	, -			, -		• -				
42	600	TOTAL SUPPORT SERVICES	\$4,910,122	\$6,621,975	\$3,150,741	\$1,177,785	\$1,800,146	\$493,303	\$0	\$0	\$0	\$0
43												
44	710	Child Nutrition Program	0	65,000	52,000	13,000	0	0	0	0	0	0
45	720	Community Services Program	0	123,919	0	0	0	23,919	100,000	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	\$188,919	\$52,000	\$13,000	\$0	\$23,919	\$100,000	\$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)	\$8,008,192	\$15,052,700	\$9,183,976	\$3,435,109	\$1,812,393	\$521,222	\$100,000	\$0	\$0	\$0
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$8,008,192	\$15,052,700								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74					DUDGET C							
75 70		Beginning Fund Balance	0	0	BUDGET SUM	MARY:						
76 77		Revenues + Transfers In	21,992,036	16,183,062	The total am	line 77 must se	usal the tetal am	line 04				
77		TOTAL REVENUE (lines 74 + 75)	21,992,036	16,183,062	THE LOCAL ON	iiiie // must ec	ual the total on	i iiiie o'i.				
78		T-4-1 Ai-4i	0.000.400	45 050 700								
79		Total Appropriation	8,008,192	15,052,700								
80		Unappropriated Balance	13,983,844	1,130,362								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$21,992,036	\$16,183,062								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

	L. Houne	REVENUES	Prior Year	Proposed	Budget	II		REVENUES	Prior Year	Proposed	Rudget
Lina	Code	Item			Totals	Lina	Codo	Item			Totals
Line		Estimated Fund Balance, July 1	Budget \$1.671.970	Line Amounts	\$1,800,000	Line 40		Other County	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1	φ1,071,970		φ1,000,000	40	420000		0	*****	0
3	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	0		0
4		Taxes - Supplemental				43	/31100	Base Support Program			
5		Taxes - Supplemental Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Cooperative				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Migrant				49	431000	Other State Support			
		Taxes - Other Taxes - Plant Facility				50					
11		Taxes - Plant Facility Taxes - Bond & Interest			,		432100	Driver Education Program Professional Technical Program			
12	412500		0	*****	0	51					
13	440000	TOTAL TAXES	0		0	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue		*****	
16		Tuition From Individuals				55	430000	TOTAL STATE	0	*****	0
17		Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58		Indirect Unrestricted Federal			
20	415000	Earnings on Investments	30	692		59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service	2,000	420,665		61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.	5,000	9,725		62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	15,000	20,136		63	445400	Adult Education			
25						64		Child Nutrition Reimbursement	2,680,000	2,851,362	
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	2,680,000	*****	2,851,362
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33		-				72	450000	TOTAL OTHER	0	*****	0
34	419100	Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	2,702,030	*****	3,302,580
36		Transportation Fees				75			,		,
37	419900	Other Local				76	460000	TRANSFERS IN			0
38		TOTAL OTHER LOCAL	22,030	*****	451,218	77					_
39	410000		,,,,,,	*****	,_ ,_ ,_		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			22,030		451,218			(Lines 1 + 74 + 76)	\$4,374,000		\$5,102,580

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### **EXPENDITURES**

July 1, 2023 - June 30, 2024

**CHILD NUTRITION FUND NO: 290** 

S.D.E.

NOTE:	Round ea	ch entry to the nearest dollar amount.	D: 1/		100	000		400	500		700	
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 1	F " 'D	5	5	0.1.	5 61	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0								-
2	515	Secondary School Program		\$0								+
3	517	Alternative School Program		\$0								<b> </b>
4	519	Vocational-Technical Program		\$0								+
5	521	Special Education Program		\$0								<b>H</b>
6	522	Special Education Preschool Program		\$0								<b> </b>
7	524	Gifted & Talented Program		\$0								<b>H</b>
8	531	Interscholastic Program		\$0								<u> </u>
9	532	School Activity Program		\$0								<u> </u>
10	541	Summer School Program		\$0								<u> </u>
11	542	Adult School Program		\$0								<u> </u>
12	546	Detention Center Program		\$0								<b>.</b>
13												
14	500	TOTAL INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15												
16	611	Attendance-Guidance-Health Program		\$0								<u> </u>
17	616	Special Education Support Services Prog		\$0								1
18											j	1
19	621	Instruction Improvement Program		\$0								<u></u>
20	622	Educational Media Program		\$0								Į.
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								1
23	631	Board of Education Program		\$0								· [
24	632	District Administration Program		\$0								
25												1
26	641	School Administration Program		\$0								
28	054	Duain and On anotic a Duament		\$0								
28	651 655	Business Operation Program Central Service Program		\$0 \$0								
30		Administrative Technology Comises Deep		\$0 \$0								
31	656 661	Administrative Technology Services Prog Buildings-Care Program (Custodial)	10,500	\$11,500			11,500				-	ſ
		Maintage-Care Program (Custodiar)	10,500				11,500					
32	663	Maintenance - Non Student Occupied		\$0 \$0								
33	664	Maintenance - Student Occupied Bldgs Maintenance - Grounds		\$0 *0					1	1	<del>                                     </del>	1
34	665			\$0 \$0							<del>                                     </del>	
35	667	Security Program		\$0								
36	004	Dunil To Cohool Trees Drees		<b>#</b> 0								
37	681	Pupil - To School Trans. Program		\$0							<del>                                     </del>	
38	682	Pupil - Activity Trans. Program		\$0					ļ	ļ		1
39	683	General Transportation Program		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							***************************************
		_										
:\Finance\/	Annual Budget\OR	IGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]290 E1	40.500	44.500			44.500					
		Subtotal (carried over to page b)	10,500	11,500	0	0	11,500	0	0	0	0	0

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

CHILD NUTRITION FUND NO: 290

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40	691	Other Support Services Program	J	\$0.00					j			
41												
42	600	TOTAL SUPPORT SERVICES	\$10,500	\$11,500	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0	\$(
43												
44	710	Child Nutrition Program	4,263,500	4,833,070	1,719,000	704,070	200,000	2,210,000				
45	720	Community Services Program		0								
46	730	Enterprise Operations		0								
47	740	Student Activity Program		0								
48												
49	700	TOTAL NON-INSTRUCTION	\$4,263,500	\$4,833,070	\$1,719,000	\$704,070	\$200,000	\$2,210,000	\$0	\$0	\$0	\$
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
62												
63		TOTAL EXPENDITURES									0 10 10 10 10 10 10 10 10 10 10 10 10 10	
64		(Lines 14+41+48+53+60)	\$4,274,000	\$4,844,570	\$1,719,000	\$704,070	\$211,500	\$2,210,000	\$0	\$0	\$0	\$
65		,										
66					<u></u>						0 10 10 10 10 10 10 10 10 10 10 10 10 10	
67												
68												
69		TOTAL APPROPRIATION	\$4,274,000	\$4,844,570								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1,671,970	1,800,000	BUDGET SUM	MARY:						
76		Revenues + Transfers In	2,702,030	3,302,580								
77		TOTAL REVENUE (lines 74 + 75)	4,374,000	5,102,580	The total on	line 77 must eq	ual the total on	line 81.				
78												
		Total Appropriation	4,274,000	4,844,570								
79 80		Unappropriated Balance	100,000	258,010								

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81

TOTAL APPROPRIATION (lines 78 + 79)

\$4,374,000

\$5,102,580

S.D.E.

### BUDGET REVENUES

BOND REDEMPTION & INTEREST FUND NO: 310

July 1, 2023 - June 30, 2024

NOTE: Round each entry to the nearest dollar amount.

INOT	L. Round	REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	\$8,315,781	******	\$10,122,318	40		Other County	Dauget	Line Amounts	Totals
2	020000	Estimated Fana Balance, vary 1	ψο,ο το, το τ		Ψ10,122,010	41	420000		0	*****	0
3	411100	Taxes - General M & O				42	720000	TOTAL COOKIT	- C		· ·
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support	1,400,000	2,323,768	
11		Taxes - Plant Facility				50		Driver Education Program	1,100,000	2,020,100	
12		Taxes - Bond & Interest	6,500,000	6,370,000	•	51	432400	Professional Technical Program			
13	112000	TOTAL TAXES	6,500,000	******	6,370,000	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	25,000	25,000	0,0.0,000	53	438000	Revenue in Lieu of/Tax Replacement			
15	110000	Tonaity. Boilingaont Taxeo	20,000	20,000		54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	1,400,000	*****	2,323,768
17		Tuition From Districts in Idaho				56			1,100,000		2,020,.00
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	3,000	105.000		59		Direct Restricted Federal			
21			5,000	100,000		60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0	*****	0
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0	*****	0
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	7,928,000	*****	8,823,768
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0
38		TOTAL OTHER LOCAL	28,000	*****	130,000	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			6,528,000		6,500,000			(Lines 1 + 74 + 76)	\$16,243,781		\$18,946,086

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S.D.E.

# **BUDGET EXPENDITURES**

### **BOND REDEMPTION & INTEREST FUND**

				July 1, 2	2023 - June 3	0, 2024					<u>FUN</u>	ND NO: 310
NOTE:	Round ea	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	J	\$0.00					•		, i	
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00							+	
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13	0+0	Beterition Center i Togram		ψ0.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	300	TOTAL INCTROCTION	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Program		\$0.00							+	<del>                                     </del>
18	010	Special Education Support Services 1 10g		ψ0.00								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00							-	-
21	623	Instruction-Related Technology Program		\$0.00								-
22	624	Books and Periodicals		\$0.00							-	-
23	631	Board of Education Program	3,000.00	\$1,000.00			1,000.00					<b>-</b>
24	632	District Administration Program	3,000.00				1,000.00					<del></del>
25	032	District Administration Program		\$0.00								
	C 4 4	Calcal Administration December		<b>#0.00</b>								
26 27	641	School Administration Program		\$0.00								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00							<del>                                     </del>	
32	663	Maintenance - Non Student Occupied		\$0.00							<del>                                     </del>	
33	664	Maintenance - Student Occupied Bldgs		\$0.00							<del>                                     </del>	
34	665	Maintenance - Grounds		\$0.00							<del>                                     </del>	<del> </del>
35	667	Security Program		\$0.00							<del>                                     </del>	<del>                                     </del>
36	001	Coounty / Togram		ψ0.00								
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00							1	<del>                                     </del>
39	683	General Transportation Program		\$0.00				+		1	+	<del>                                     </del>
38	003	General Transportation Flogram		φυ.υυ								
\Fino:\ *	naval Dud405	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]310 E1										<u> </u>
.r.mance\A	innual Budget\OF	Subtotal (carried over to page b)	3,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
		oubtotal (carried over to page b)	3,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

BOND REDEMPTION & INTEREST FUND FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40		Other Support Services Program	Daaget	\$0.00	Guidiles	Dericito	OCIVIOCS	Waterials	Objects	redicinent	oddgillelli	Transicis
41	001	Caron cupport corvious r regram		φ0.00								
42	600	TOTAL SUPPORT SERVICES	\$3,000	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
43		TO THE SELL SELLISES	Ψ0,000	ψ.,σσσ	4.0	40	Ψ.,σσσ	40	4	40	4	-
44	710	Child Nutrition Program		0	***************************************					***************************************		
45	720	Community Services Program		0								
46	730	Enterprise Operations		0								
47	740	Student Activity Program		0								
48												
49	700	TOTAL NON-INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
50												
51	810	Capital Assets - Student Occupied		0								
52	811	Capital Assets - NonStudent Occupied		0								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
55												
56	911	Debt Services Program - Principal	4,300,000	4,505,000						4,505,000		
57	912	Debt Services Program - Interest	2,092,814	1,909,039						1,909,039		
58	913	Debt Services Program - Refunded Debt		0								
59	920	Transfers Out		0								
60												
61	900	TOTAL OTHER SERVICES	\$6,392,814	\$6,414,039	\$0	\$0	\$0	\$0	\$0	\$6,414,039	\$0	\$(
62												
63		TOTAL EXPENDITURES		211111111111111111111111111111111111111	001000010001000010000000000000000000000							
64		(Lines 14+41+48+53+60)	\$6,395,814	\$6,415,039	\$0	\$0	\$1,000	\$0	\$0	\$6,414,039	\$0	\$(
65												
66				211111111111111111111111111111111111111	001000010001000010000000000000000000000							
67												
68												
69		TOTAL APPROPRIATION	\$6,395,814	\$6,415,039								
70		(Line 63 + line 66)										
71		, ,										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	8,315,781	10,122,318	BUDGET SUN	MARY:						
76		Revenues + Transfers In	7,928,000	8,823,768								
77		TOTAL REVENUE (lines 74 + 75)	16,243,781	18,946,086	The total on	line 77 must e	qual the total or	n line 81.				
78												
79		Total Appropriation	6,395,814	6,415,039								
80		Unappropriated Balance	9,847,967	12,531,047								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$16,243,781	\$18,946,086								

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# BUDGET REVENUES

July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

1101		REVENUES	Prior Year	Proposed	Rudget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Buuget	******	Totals	40		Other County	Buugei	Line Amounts	Totals
2	020000	Estimated Fana Balance, oaly 1				41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42	720000	TOTAL GOONTT	0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency			1	44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			†	51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65		IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100					73					
35		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
		Transportation Fees				75	10000				
37	419900	Other Local		*****		76	460000	TRANSFERS IN			0.00
38	11005-	TOTAL OTHER LOCAL	0.00	*****	0.00	77	10000			*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	ФО ОО	*****	<b>#0.00</b>
<u></u>			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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S.D.E.

# **BUDGET EXPENDITURES**

**CAPITAL CONSTRUCTION PROJECT** 

					2022 June 2				<u> </u>		FLIN	
NOTE:	Dound on	sh entry to the pearest dellar amount		July 1, 2	2023 - June 3	0, 2024					FUN	<u>ND NO: 41</u>
NOTE:	Round ea	ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	1 Hor rear	1 Toposcu	100	200	Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Baagot	\$0.00	Calarios	Bononto	00111000	Materiale	Objects	rtotiromont	Gaagmont	Transisio
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13				,								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18				,								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00	***************************************							
21												
28	651	Business Operation Program		\$0.00								ļ
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog	1	\$0.00								<b></b>
31	661	Buildings-Care Program (Custodial)		\$0.00								<b></b>
32	663	Maintenance - Non Student Occupied		\$0.00							ļ	<b> </b>
33	664	Maintenance - Student Occupied Bldgs		\$0.00								<b></b>
34	665	Maintenance - Grounds		\$0.00								<b></b>
35	667	Security Program		\$0.00								
36	201			<b>A</b> 0.00								
37	681	Pupil - To School Trans. Program		\$0.00							ļ	<del> </del>
38	682	Pupil - Activity Trans. Program		\$0.00							ļ	<del> </del>
39	683	General Transportation Program		\$0.00								
		1						<u> </u>	<u> </u>		ı	1
R:\Finance\A	Annual Budget\OR	IGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]410 E1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

\$0.00

\$0.00

S.D.E.

63

64

65 66

#### **BUDGET EXPENDITURES**

July 1, 2023 - June 30, 2024

CAPITAL CONSTRUCTION PROJECT FUND NO: 410

NOTE: Round each entry to the nearest dollar amount. EXPENDITURES Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 40 691 Other Support Services Program \$0.00 41 42 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 43 710 44 Child Nutrition Program 0.00 Community Services Program 45 720 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 52 Capital Assets - NonStudent Occupied 811 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 Debt Services Program - Principal 56 911 0.00 Debt Services Program - Interest 57 0.00 Debt Services Program - Refunded Debt 58 913 0.00 59 Transfers Out 0.00 920 60 TOTAL OTHER SERVICES 61 900 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 62

#### 67 68 TOTAL APPROPRIATION \$0.00 69 \$0.00 70 (Line 63 + line 66) 71 72 BUDGET SUMMARY 73 74 75 Beginning Fund Balance 76 Revenues + Transfers In 0.00 77 TOTAL REVENUE (lines 74 + 75) 0.00 0.00 78 79 Total Appropriation 0.00 0.00 80 0.00 Unappropriated Balance 0.00 81 TOTAL APPROPRIATION (lines 78 + 79) \$0.00 \$0.00 R:\Finance\Annual Budget\ORIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]410 E2

\$0.00

\$0.00

#### **BUDGET SUMMARY:**

\$0.00

The total on line 77 must equal the total on line 81.

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

TOTAL EXPENDITURES

(Lines 14+41+48+53+60)

S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

PLANT FACILITIES FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

NOT	L. Round	REVENUES	Prior Year	Proposed	Budget	11		REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	\$1,245,516	******	\$2,182,500	40		Other County	Duaget	Line Amounts	Totals
2	020000	Estimated Fana Balance, vary F	Ψ1,240,010		ΨΖ, 10Ζ,000	41	420000		_	*****	-
3	411100	Taxes - General M & O				42	120000	101712 0001411			
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	4,750,000	4,750,000		50		Driver Education Program			
12		Taxes - Bond & Interest	., ,	1,1 00,000		51	432400	Professional Technical Program			
13		TOTAL TAXES	4,750,000	*****	4,750,000	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	15,000	15,000	,,	53	438000	Revenue in Lieu of/Tax Replacement			
15		, ,	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	-	*****	-
17		Tuition From Districts in Idaho				56					
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	200	500		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	-	*****	-
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	-	*****	-
34		Rentals				73					
35		Contributions/Donations				74		TOTAL REVENUES	4,765,200	*****	4,765,500
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	15,200	*****	15,500	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			4,765,200		4,765,500			(Lines 1 + 74 + 76)	\$6,010,716		\$6,948,000

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S.D.E.

# **BUDGET EXPENDITURES**

PLANT FACILITIES FUND **FUND NO: 420** 

July 1, 2023 - June 30, 2024

		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				'			Purchased	Supplies	Capital	Debt	Insurance-	
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ü	\$0					,		- J	
2	515	Secondary School Program		\$0								
3	517	Alternative School Program		\$0								
4	519	Vocational-Technical Program		\$0								
5	521	Special Education Program		\$0								
6	522	Special Education Preschool Program		\$0								
7	524	Gifted & Talented Program		\$0								
8	531	Interscholastic Program	40,000	\$10,000			10,000					
9	532	School Activity Program		\$0								
10	541	Summer School Program		\$0								
11	542	Adult School Program		\$0								
12	546	Detention Center Program		\$0								
13		Ĭ		·								
14	500	TOTAL INSTRUCTION	\$40,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	
15												
16	611	Attendance-Guidance-Health Program		\$0								
17	616	Special Education Support Services Prog		\$0								
18				·								
19	621	Instruction Improvement Program	177,900	\$210,000			210,000					
20	622	Educational Media Program		\$0								
21	623	Instruction-Related Technology Program		\$0								
22	624	Books and Periodicals		\$0								
23	631	Board of Education Program		\$0								
24	632	District Administration Program		\$0								
25		Ü		·								
26	641	School Administration Program		\$0								
21												
28	651	Business Operation Program		\$0								
29	655	Central Service Program		\$0								
30	656	Administrative Technology Services Prog		\$0								
31	661	Buildings-Care Program (Custodial)	170,750	\$241,700			106,700	135,000				
32	663	Maintenance - Non Student Occupied	7,900	\$0								
33	664	Maintenance - Student Occupied Bldgs	535,000	\$660,000			340,000	320,000				
34	665	Maintenance - Grounds	156,000	\$61,000				61,000				
35	667	Security Program		\$0								
36												
37	681	Pupil - To School Trans. Program		\$0								
38	682	Pupil - Activity Trans. Program		\$0								
39	683	General Transportation Program	57,500	\$0								
inance	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]420 E1										
		Subtotal (carried over to page b)	1,105,050	1,172,700	0	0	656,700	516,000	0	0	0	

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

PLANT FACILITIES FUND FUND NO: 420

NOTE.	TOUTIU CO	ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$1,105,050	\$1,172,700	\$0	\$0	\$656,700	\$516,000	\$0	\$0	\$0	\$0
43												
44	710	Child Nutrition Program		0								
45	720	Community Services Program		0								
46	730	Enterprise Operations		0								
47	740	Student Activity Program		0								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	1,145,342	1,000,000					1,000,000			
52	811	Capital Assets - NonStudent Occupied	200,000	50,000				50,000				
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$1,345,342	\$1,050,000	\$0	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0
55												
56	911	Debt Services Program - Principal		0								
57	912	Debt Services Program - Interest		0								
58	913	Debt Services Program - Refunded Debt		0								
59	920	Transfers Out	300,000	300,000								300,000
60												
61	900	TOTAL OTHER SERVICES	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$2,790,392	\$2,532,700	\$0	\$0	\$666,700	\$566,000	\$1,000,000	\$0	\$0	\$300,000
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$2,790,392	\$2,532,700								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	1,245,516	2,182,500	BUDGET SUM	MARY:						
76		Revenues + Transfers In	4,765,200	4,765,500								
77		TOTAL REVENUE (lines 74 + 75)	6,010,716	6,948,000	The total on	line 77 must ed	qual the total on	line 81.				
78												
79		Total Appropriation	2,790,392	2,532,700								
80		Unappropriated Balance	3,220,324	4,415,300								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$6,010,716	\$6,948,000								

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S.D.E.

#### BUDGET REVENUES

# PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

\$0.00

July 1, 2023 - June 30, 2024

**FUND NO: 430** 

\$0.00

NOT	E: Roun	d each entry to the nearest dollar am						<u>,                                      </u>			
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40		Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42					
4		Taxes - Supplemental				43		Base Support Program			
		Taxes - Emergency				44		Transportation Support			
6		Taxes - Tort				45		Exceptional Child/SED Support			
7		Taxes - Cooperative				46		Border Tuition Support			
8	411600	Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48		Benefit Apportionment			
		Taxes - Other				49		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest			•	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
		•									

0.00

400000 TOTAL BALANCE + REVENUES + TRANSFERS

(Lines 1 + 74 + 76)

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TOTAL LOCAL (Line 13 + 38)

0.00

S.D.E.

# **BUDGET EXPENDITURES**

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED **FUND NO: 430** 

July 1, 2023 - June 30, 2024

NOTE:	Round ea	ach entry to the nearest dollar amount.		· ,	2020 - Julie Je	,						1D 110. +00
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				•			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	_	\$0.00					-			
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
27	054	D O D		<b>#0.00</b>								
28	651	Business Operation Program		\$0.00								
29 30	655	Central Service Program		\$0.00 \$0.00								
30	656	Administrative Technology Services Prog										
-	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs Maintenance - Grounds		\$0.00 \$0.00								
34	665	_		*								
35	667	Security Program		\$0.00								
36	604	Dunil To Cohool Trans Description		<b>#0.00</b>								
37	681	Pupil - To School Trans. Program		\$0.00						-		
38	682	Pupil - Activity Trans. Program		\$0.00						-		
39	683	General Transportation Program		\$0.00								
R:\Finance\/	Annual Budget\OR	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]430 E1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00	***************************************			***************************************		***************************************		<u> </u>
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		1011/12 011121(021(1)020	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Ellies 14141140100100)	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)	Ψ0.00	Ψ0.00								
71		(Line 65 · line 66)										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	qual the total or	n line 81.				
78							•					
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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S.D.E.

### **BUDGET REVENUES**

# SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND

July 1, 2023 - June 30, 2024 NOTE: Round each entry to the nearest dollar amount.

**FUND NO: 435** 

		REVENUES	Prior Year	Proposed		1		REVENUES	Prior Year	Proposed	
ne		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
		Taxes - General M & O				42					
		Taxes - Supplemental				43		Base Support Program			
		Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45		Exceptional Child/SED Support			
		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47		Tuition Equivalency			
		Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest			Ī	51		Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		•				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.0
17	414200	Tuition From Districts in Idaho			1	56					
18	414300	Tuition From Out of State Districts			1	57					
19					1	58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21					1	60	445100	Title I - ESEA			
22	416100	School Food Service			1	61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66		Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges			1	68	440000		0.00	*****	0.0
30	417900	Other Student Revenues			1	69					
31					1	70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service			1	71		Sale of Fixed Assets			
33		,			1	72	450000		0.00	*****	0.0
	419100	Rentals			1	73			2.00		
		Contributions/Donations			1	74		TOTAL REVENUES	0.00	*****	0.0
		Transportation Fees			1	75			2.00		
		Other Local			1	76	460000	TRANSFERS IN			0.0
38	. 10000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	100000				0.0
	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	5.00	<del>                                     </del>	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		. 5 200/12 (2 10 . 00)	0.00		0.00	I		(Lines 1 + 74 + 76)	\$0.00		\$0.0

S.D.E.

# BUDGET EXPENDITURES

# SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND

July 1, 2023 - June 30, 2024

**FUND NO: 435** 

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00		***************************************			***************************************			
21				****								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
Finance\	Annual Budget\OF	RIGINAL 2023-2024\[2024-Combined-Rev-Exp.xlsm]435 E1										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

# SCHOOL DISTRICT FACILITIES PROPERTY TAX RELIEF FUND FUND NO: 435

NOTE: Round each entry to the nearest dollar amount.

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44		Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58		Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	000	TOTAL OTTILIT SERVICES	Ψ0.00	Ψ0.00	φ0.00	Ψ0.00	φυ.υυ	Ψ0.00	ψ0.00	Ψ0.00	φυ.σσ	φ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Elites 14141140133100)	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)	φ0.00	φυ.υυ								
71		(Lille 63 + lille 66)										
72												
73		BUDGET SUMMARY										
74		DODGET GOMMANT										
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total or	n line 81.				
78												
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								
01		TOTAL AFFINOFINATION (IIIIeS 70 + 79)	φυ.00	φ0.00								

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S.D.E.

### BUDGET REVENUES

July 1, 2023 - June 30, 2024

TRUST FUNDS FUND NO: 710 & 720

NOTE: Round each entry to the nearest dollar amount.

	L. Round	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1		Estimated Fund Balance, July 1	Budget	*****	101010	40		Other County	Baagot	Line / unlounte	rotaio
2	020000	Estimated Faria Balance, saly F				41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42			0.00		
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition				47		Tuition Equivalency			
9		Taxes - Migrant				48		Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50		Driver Education Program			
12	412500	Taxes - Bond & Interest			•	51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62		Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66		Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34		Rentals				73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS	***	*****	***
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$0.00

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# **EXPENDITURES**

July 1, 2023 - June 30, 2024

TRUST FUNDS FUND NO: 710 & 720

S.D.E.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	624	Books and Periodicals		\$0.00								
23	631	Board of Education Program		\$0.00								
24	632	District Administration Program		\$0.00								
25												
26	641	School Administration Program		\$0.00								
21				**								
28	651	Business Operation Program		\$0.00								
29	655	Central Service Program		\$0.00								
30	656	Administrative Technology Services Prog		\$0.00								
31	661	Buildings-Care Program (Custodial)		\$0.00								
32	663	Maintenance - Non Student Occupied		\$0.00								
33	664	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
35	667	Security Program		\$0.00								
36												
37	681	Pupil - To School Trans. Program		\$0.00								
38	682	Pupil - Activity Trans. Program		\$0.00								
39	683	General Transportation Program		\$0.00								
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NOTE: Round each entry to the nearest dollar amount.

#### BUDGET EXPENDITURES

July 1, 2023 - June 30, 2024

TRUST FUNDS FUND NO: 710 & 720

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41												
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		, ,										
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50					7	7			7		7	¥
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55					7	7	70.00	77	7	72.1.	70.00	,,,,,
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62					7							
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65		(Emiliar Francisco Coo)	φο.σσ	ψ0.00	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	ψο.σσ	φσ.σσ	Ψ0.00	ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$0.00								
70		(Line 63 + line 66)	φοισσ	ψ0.00								
71		(=====================================										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IMARY:						
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 77 must ed	ual the total or	n line 81.				
78												
79		Total Appropriation	0.00	0.00								
80		Unappropriated Balance	0.00	0.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

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