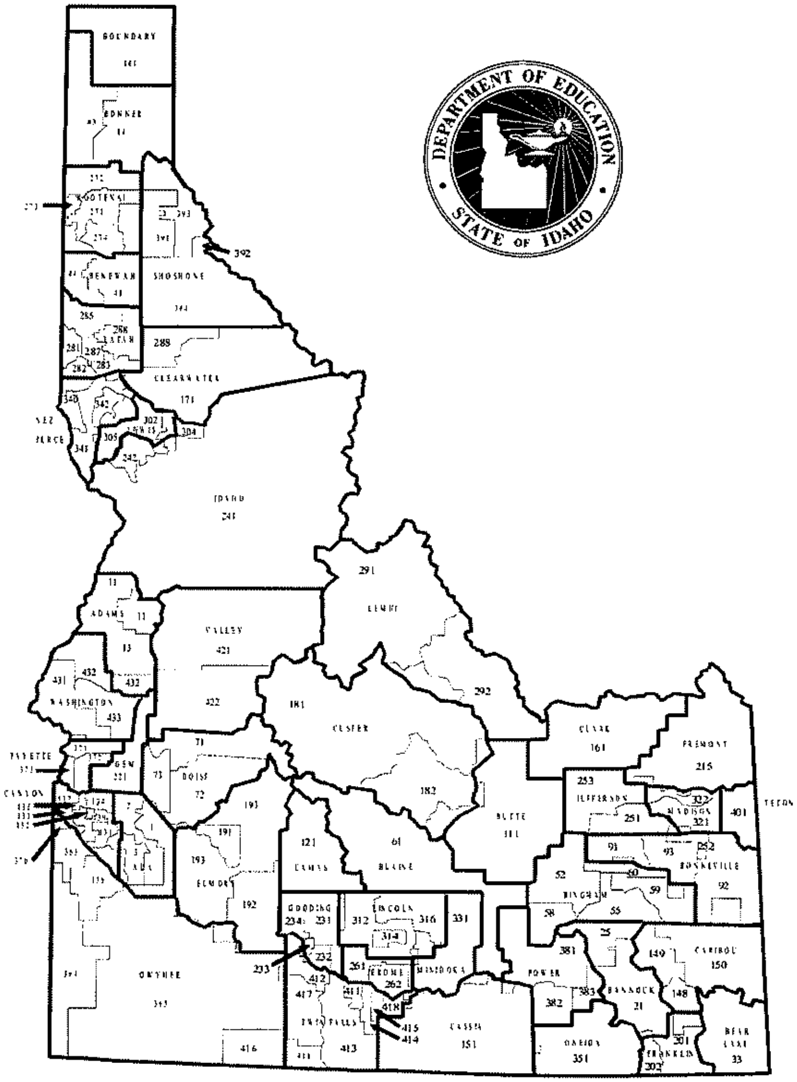

# SCHOOL DISTRICT BUDGET

# 2017 – 2018

Moscow School District

Name of School District

281

School District Number

Latah

County


Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

**DEPARTMENT OF EDUCATION**

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

2017-2018 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2017-2018 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on 6-27-17 and the Board of Trustees formally adopted this budget on 6-27-17.

SIGNED:

| | |
|---|---|
| Gregory J Bailey | |
| SUPERINTENDENT OF SCHOOLS | CHAIRPERSON OF THE BOARD |
| Jennifer Johnson | Moscow School District |
| CONTACT PERSON | SCHOOL DISTRICT/CHARTER NAME |
| johnsonj@msd281.org | 6-27-17 |
| EMAIL ADDRESS | DATE |
| 208.892.1122 | |
| PHONE NUMBER | Copy on file in the Office of the Superintendent of Public Instruction |

| CODE | CONTENTS | * BUDGET INCLUDED |
|---|---|---|
| | GENERAL FUND | |
| 100 | General M & O | ✓ |
| | SPECIAL REVENUE FUNDS | |
| 220 | Forest Reserve Fund | ✓ |
| 230-39 | Special Project (Local) | ✓ |
| 240-49 | Special Project (State) | ✓ |
| 250-89 | Special Project (Federal) | ✓ |
| 290 | Child Nutrition Fund | ✓ |
| | DEBT SERVICE FUNDS | |
| 310 | Bond Redemption & Interest Fund | ✓ |
| | CAPITAL PROJECT FUNDS | |
| 410 | Capital Construction Project Fund | ✓ |
| 420 | Plant Facilities Fund | ✓ |
| 430 | Plant Facilities Fund-School Bldg Mai | |
| | ENTERPRISE FUNDS | |
| 510 | Enterprise Fund | |
| | INTERNAL SERVICE FUNDS | |
| 610 | Internal Service Fund | |
| 710/20 | Trust Funds | |

* Indicate with an asterisk which reports are included in this document.

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 5147,713 | ******* | 4860,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | 9586,000 | 9586,000 | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | 69,927 | 69,927 | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | 10,000 | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | 9655,927 | ******* | 9665,927 |
| 14 | 413000 | Penalty: Delinquent Taxes | 250,000 | 250,000 | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | 30,000 | 30,000 | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | 26,000 | 28,000 | |
| 37 | 419900 | Other Local | 35,000 | 84,000 | |
| 38 | | TOTAL OTHER LOCAL | 341,000 | ******* | 392,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 9996,927 | ******* | 10057,927 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | 9424,749 | 9595,843 | |
| 44 | 431200 | Transportation Support | 503,000 | 450,000 | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | 30,000 | 30,000 | |
| 48 | 431800 | Benefit Apportionment | 1244,657 | 1271,416 | |
| 49 | 431900 | Other State Support | 706,033 | 629,806 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | 138,845 | 142,591 | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | 12047,284 | ******* | 12119,656 |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI, ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | 300,000 | 275,000 | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 300,000 | ******* | 275,000 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 22344,211 | ******* | 22452,583 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | 30,743 | | 14,452 |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 27522,667 | ******* | 27327,035 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\100\X10
GENERAL M & O
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 6240,373 | 6387,652 | 4297,611 | 1790,402 | 79,450 | 210,959 | 9,230 | | | |
| 2 | 515 | Secondary School Program | 5262,967 | 5400,818 | 3526,725 | 1403,586 | 59,911 | 400,672 | 9,924 | | | |
| 3 | 517 | Alternative School Program | 158,371 | 160,186 | 95,990 | 47,125 | 2,350 | 10,321 | 4,400 | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | 1375,600 | 1375,900 | 938,050 | 437,850 | | | | | | |
| 6 | 522 | Special Education Preschool Program | 89,320 | 88,220 | 55,670 | 32,550 | | | | | | |
| 7 | 524 | Gifted & Talented Program | 347,372 | 347,625 | 237,381 | 95,750 | 8,962 | 5,532 | | | | |
| 8 | 531 | Interscholastic Program | 367,115 | 366,005 | 248,740 | 40,515 | 54,600 | 20,750 | | | 1,400 | |
| 9 | 532 | School Activity Program | 102,525 | 99,925 | 53,775 | 11,750 | | 34,400 | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 13943,643 | 14226,331 | 9453,942 | 3859,528 | 205,273 | 682,634 | 23,554 | | 1,400 | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 869,371 | 920,682 | 620,061 | 250,025 | 26,630 | 14,755 | 9,211 | | | |
| 17 | 616 | Special Education Support Services Prg | 786,508 | 807,732 | 493,333 | 189,399 | 125,000 | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 701,939 | 581,233 | 111,376 | 33,941 | 401,462 | 27,454 | 7,000 | | | |
| 20 | 622 | Educational Media Program | 392,715 | 384,815 | 229,260 | 124,875 | 6,651 | 24,029 | | | | |
| 21 | 623 | Instruction-Related Technology Program | 313,331 | 134,844 | 42,100 | 18,600 | 62,750 | 5,294 | 6,100 | | | |
| 22 | 631 | Board of Education Program | 276,060 | 266,455 | 45,700 | 14,655 | 194,600 | 4,500 | 7,000 | | | |
| 23 | 632 | District Administration Program | 802,075 | 845,650 | 494,950 | 164,600 | 30,550 | 7,225 | 3,650 | | 144,675 | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | 1558,560 | 1545,860 | 1079,725 | 410,700 | 29,985 | 20,000 | 5,450 | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | 370,350 | 369,750 | 220,550 | 87,800 | 48,600 | 9,500 | 3,300 | | | |
| 28 | 655 | Central Service Program | 46,775 | 46,775 | 32,250 | 14,525 | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | 365,300 | 368,700 | 170,725 | 65,475 | 132,500 | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | 1059,170 | 1025,850 | 315,000 | 178,200 | 456,150 | 63,500 | 13,000 | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | 22,175 | 22,175 | | | 16,025 | 5,450 | 700 | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | 603,725 | 596,225 | 331,900 | 151,775 | 63,850 | 46,700 | 2,000 | | | |
| 33 | 665 | Maintenance - Grounds | 235,075 | 232,975 | 84,250 | 49,225 | 68,500 | 23,500 | 7,500 | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | 780,975 | 776,175 | 405,450 | 216,700 | 27,200 | 123,500 | 2,800 | | 525 | |
| 37 | 682 | Pupil - Activity Trans. Program | 31,550 | 31,550 | 6,500 | 1,300 | 23,750 | | | | | |
| 38 | 683 | General Transportation Program | 30,725 | 30,725 | 9,550 | 1,075 | 1,600 | 18,500 | | | | |
| 39 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 9246,379 | 8988,171 | 4692,680 | 1972,870 | 1715,803 | 393,907 | 67,711 | | 145,200 | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | 329,000 | 576,300 | | | | | | | | 576,300 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 329,000 | 576,300 | | | | | | | | 576,300 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 23519,022 | 23790,802 | 14146,622 | 5832,398 | 1921,076 | 1076,541 | 91,265 | | 146,600 | 576,300 |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | 950 | Contingency Reserve | 595,000 | 674,015 | | | | | | | | |
| 66 | | (5% of line 63) | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | 24114,022 | 24464,817 | | | | | | | | |
| 69 | | (line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 5147,713 | 4860,000 | | | | | | | | |
| 75 | | Revenues + Transfers In | 22374,954 | 22467,035 | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 27522,667 | 27327,035 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 24114,022 | 24464,817 | | | | | | | | |
| 79 | | Unappropriated Balance | 3408,645 | 2862,218 | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 27522,667 | 27327,035 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 188,424 | ******* | 195,875 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ******* | | 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 | | ******* | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | 35,050 | 7,500 | |
| 20 | 415000 | Earning 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 Pgm | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 35,050 | ******* | 7,500 |
| 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 | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 35,050 | ******* | 7,500 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 223,474 | ******* | 203,375 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | 223,474 | 203,375 | | | | | 203,375 | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 223,474 | 203,375 | | | | | 203,375 | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 223,474 | 203,375 | | | | | 203,375 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | Functions/Programs | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 188,424 | 195,875 |
| 75 | | Revenues + Transfers In | 35,050 | 7,500 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 223,474 | 203,375 |
| 77 | | | | |
| 78 | | Total Appropriation | 223,474 | 203,375 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 223,474 | 203,375 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\230\R10&R20
LOCAL SPECIAL PROJECTS
FUND NO: 230

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 24,834 | ******* | 23,310 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 14,000 | | |
| 38 | | TOTAL OTHER LOCAL | 14,000 | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 14,000 | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | 33,475 | | |
| 55 | 430000 | TOTAL STATE | 33,475 | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 47,475 | ******* | |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 72,309 | ******* | 23,310 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 24,598 | | | | | | | | | |
| 2 | 515 | Secondary School Program | 23,328 | 18,076 | 250 | 53 | 349 | 15,061 | 2,363 | | | |
| 3 | 517 | Alternative School Program | 2,500 | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 50,426 | 18,076 | 250 | 53 | 349 | 15,061 | 2,363 | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 15,408 | 3,434 | | | | 3,434 | | | | |
| 20 | 622 | Educational Media Program | 4,000 | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\230\X20
LOCAL SPECIAL PROJECTS
FUND NO: 230

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 19,408 | 3,434 | | | | 3,434 | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | 2,475 | 1,800 | | | 1,800 | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 2,475 | 1,800 | | | 1,800 | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 72,309 | 23,310 | 250 | 53 | 2,149 | 18,495 | 2,363 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 24,834 | 23,310 |
| 75 | | Revenues + Transfers In | 47,475 | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 72,309 | 23,310 |
| 77 | | | | |
| 78 | | Total Appropriation | 72,309 | 23,310 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 72,309 | 23,310 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\232\R10&R20
AFTER SCHOOL PROGRAMS
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals | Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 278,709 | ******* | 262,712 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ******* | | 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 | | ******* | |
| 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 | Earning 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 Pgm | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 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 | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 220,000 | ******* | 260,000 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 220,000 | 260,000 | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 220,000 | ******* | 260,000 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 220,000 | ******* | 260,000 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 498,709 | ******* | 522,712 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | 498,709 | 522,712 | 237,500 | 35,550 | 21,000 | 13,500 | 215,162 | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 498,709 | 522,712 | 237,500 | 35,550 | 21,000 | 13,500 | 215,162 | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 498,709 | 522,712 | 237,500 | 35,550 | 21,000 | 13,500 | 215,162 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | Functions/Programs | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 278,709 | 262,712 |
| 75 | | Revenues + Transfers In | 220,000 | 260,000 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 498,709 | 522,712 |
| 77 | | | | |
| 78 | | Total Appropriation | 498,709 | 522,712 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 498,709 | 522,712 |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 69,411 | ******* | 78,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | 36,300 | 35,500 | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | 10,300 | 11,000 | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | 43,100 | 47,000 | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | 89,700 | ******* | 93,500 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 89,700 | ******* | 93,500 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 89,700 | ******* | 93,500 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 159,111 | ******* | 171,500 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\234\X10
ACTIVITIES
FUND NO: 234

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | 159,111 | 171,500 | 12,000 | 1,200 | 82,800 | 53,000 | 22,500 | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 159,111 | 171,500 | 12,000 | 1,200 | 82,800 | 53,000 | 22,500 | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\234\X20
ACTIVITIES
FUND NO: 234

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 159,111 | 171,500 | 12,000 | 1,200 | 82,800 | 53,000 | 22,500 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | Functions/Programs | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 69,411 | 78,000 |
| 75 | | Revenues + Transfers In | 89,700 | 93,500 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 159,111 | 171,500 |
| 77 | | | | |
| 78 | | Total Appropriation | 159,111 | 171,500 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 159,111 | 171,500 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\235\R10&R20
ARTS IN EDUCATION
FUND NO: 235

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 4,654 | ******* | 5,700 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | 1,000 | 1,000 | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | 1,000 | ******* | 1,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 1,000 | ******* | 1,000 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 1,000 | ******* | 1,000 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | 5,000 | | 3,000 |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 10,654 | ******* | 9,700 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | 10,654 | 9,700 | 3,000 | 300 | 1,000 | 5,400 | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 10,654 | 9,700 | 3,000 | 300 | 1,000 | 5,400 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 10,654 | 9,700 | 3,000 | 300 | 1,000 | 5,400 | | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 4,654 | 5,700 | | | | | | | | |
| 75 | | Revenues + Transfers In | 6,000 | 4,000 | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 10,654 | 9,700 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 10,654 | 9,700 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 10,654 | 9,700 | | | | | | | | |

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 3,027 | ******* | 2,939 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 3,027 | ******* | 2,939 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 3,027 | 2,939 | | | | 2,939 | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\237\X20
HEALTH EDUCATION NETWORK
FUND NO: 237

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 3,027 | 2,939 | | | | 2,939 | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 3,027 | 2,939 | | | | 2,939 | | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 3,027 | 2,939 |
| 75 | | Revenues + Transfers In | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 3,027 | 2,939 |
| 77 | | | | |
| 78 | | Total Appropriation | 3,027 | 2,939 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 3,027 | 2,939 |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\239\R10&R20
INSURANCE BROKER CONSULTING
FUND NO: 239

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 331 | ******* | 331 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | | ******* | |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 331 | ******* | 331 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\239\X10
INSURANCE BROKER CONSULTING
FUND NO: 239

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | 331 | 331 | | | 331 | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\239\X20
INSURANCE BROKER CONSULTING
FUND NO: 239

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 331 | 331 | | | 331 | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 331 | 331 | | | 331 | | | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 331 | 331 | | | | | | | | |
| 75 | | Revenues + Transfers In | | | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 331 | 331 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 331 | 331 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 331 | 331 | | | | | | | | |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\241\R10&R20
DRIVER EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 18,247 | ******* | 15,200 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 15,000 | 15,000 | |
| 38 | | TOTAL OTHER LOCAL | 15,000 | ******* | 15,000 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 15,000 | ******* | 15,000 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | 14,000 | 14,000 | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | 14,000 | ******* | 14,000 |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 29,000 | ******* | 29,000 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 47,247 | ******* | 44,200 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | 47,247 | 44,200 | 19,600 | 4,300 | 800 | 3,000 | 16,500 | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 47,247 | 44,200 | 19,600 | 4,300 | 800 | 3,000 | 16,500 | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 47,247 | 44,200 | 19,600 | 4,300 | 800 | 3,000 | 16,500 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | Functions/Programs | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 18,247 | 15,200 |
| 75 | | Revenues + Transfers In | 29,000 | 29,000 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 47,247 | 44,200 |
| 77 | | | | |
| 78 | | Total Appropriation | 47,247 | 44,200 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 47,247 | 44,200 |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | 27,257 | 27,257 | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | 27,257 | ******* | 27,257 |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 27,257 | ******* | 27,257 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 27,257 | ******* | 27,257 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\243\X10
PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | 27,257 | 27,257 | 6,699 | 1,461 | 4,400 | 8,829 | 5,868 | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 27,257 | 27,257 | 6,699 | 1,461 | 4,400 | 8,829 | 5,868 | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\243\X20
PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 27,257 | 27,257 | 6,699 | 1,461 | 4,400 | 8,829 | 5,868 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | | |
| 75 | | Revenues + Transfers In | 27,257 | 27,257 |
| 76 | | TOTAL REVENUES (LINES 74 + 75) | 27,257 | 27,257 |
| 77 | | | | |
| 78 | | Total Appropriation | 27,257 | 27,257 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION (lines 78+79) | 27,257 | 27,257 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\245\R10&R20
STATE TECHNOLOGY
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 10,276 | ******* | 8,809 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | 22,288 | 193,000 | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | 22,288 | ******* | 193,000 |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 22,288 | ******* | 193,000 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 32,564 | ******* | 201,809 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\245\X10
STATE TECHNOLOGY
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 32,564 | 158,309 | | | 8,800 | 74,789 | 74,720 | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | 43,500 | | | | | 43,500 | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\245\X20
STATE TECHNOLOGY
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 32,564 | 201,809 | | | 8,800 | 74,789 | 118,220 | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 32,564 | 201,809 | | | 8,800 | 74,789 | 118,220 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 10,276 | 8,809 |
| 75 | | Revenues + Transfers In | 22,288 | 193,000 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 32,564 | 201,809 |
| 77 | | | | |
| 78 | | Total Appropriation | 32,564 | 201,809 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 32,564 | 201,809 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\251\R10&R20
TITLE I-A ESEA IMPROVING BASIC
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | 380,205 | 329,139 | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 380,205 | ******* | 329,139 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 380,205 | ******* | 329,139 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 380,205 | ******* | 329,139 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 346,442 | 280,299 | 175,298 | 81,652 | 16,249 | 7,100 | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | 22,635 | 16,350 | 6,285 | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 346,442 | 302,934 | 191,648 | 87,937 | 16,249 | 7,100 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | 14,995 | 14,995 | 11,405 | 3,590 | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 14,995 | 14,995 | 11,405 | 3,590 | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | 3,768 | 1,600 | | | | 1,600 | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 3,768 | 1,600 | | | | 1,600 | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | 15,000 | 9,610 | | | | | | | | 9,610 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 15,000 | 9,610 | | | | | | | | 9,610 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 380,205 | 329,139 | 203,053 | 91,527 | 16,249 | 8,700 | | | | 9,610 |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | | |
| 75 | | Revenues + Transfers In | 380,205 | 329,139 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 380,205 | 329,139 |
| 77 | | | | |
| 78 | | Total Appropriation | 380,205 | 329,139 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 380,205 | 329,139 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\257\R10&R20
TITLE VI-B IDEA SCHOOL AGE
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | 508,871 | 511,168 | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 508,871 | ******* | 511,168 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 508,871 | ******* | 511,168 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 508,871 | ******* | 511,168 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | 424,921 | 417,218 | 255,941 | 133,835 | 27,442 | | | | | |
| 6 | 522 | Special Education Preschool Program | | 10,000 | | | 10,000 | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 424,921 | 427,218 | 255,941 | 133,835 | 37,442 | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | 83,950 | 83,950 | 53,900 | 30,050 | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\257\X20
TITLE VI-B IDEA SCHOOL AGE
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 83,950 | 83,950 | 53,900 | 30,050 | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 508,871 | 511,168 | 309,841 | 163,885 | 37,442 | | | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | Functions/Programs | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | | |
| 75 | | Revenues + Transfers In | 508,871 | 511,168 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 508,871 | 511,168 |
| 77 | | | | |
| 78 | | Total Appropriation | 508,871 | 511,168 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 508,871 | 511,168 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\258\R10&R20
TITLE VI-B IDEA PRESCHOOL
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | 23,735 | 23,580 | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 23,735 | ******* | 23,580 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 23,735 | ******* | 23,580 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 23,735 | ******* | 23,580 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\258\X10
TITLE VI-B IDEA PRESCHOOL
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | 23,735 | 23,580 | 12,875 | 9,430 | | 1,275 | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 23,735 | 23,580 | 12,875 | 9,430 | | 1,275 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 23,735 | 23,580 | 12,875 | 9,430 | | 1,275 | | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | | Prior Year Budget | Proposed Budget |
|---|---|---|---|
| 66 | | | |
| 67 | | | |
| 68 | | | |
| 69 | | | |
| 70 | | | |
| 71 | | | |
| 72 | BUDGET SUMMARY | | |
| 73 | | | |
| 74 | Beginning Fund Balance | | |
| 75 | Revenues + Transfers In | 23,735 | 23,580 |
| 76 | TOTAL REVENUES(LINES 74 + 75) | 23,735 | 23,580 |
| 77 | | | |
| 78 | Total Appropriation | 23,735 | 23,580 |
| 79 | Unappropriated Balance | | |
| 80 | TOTAL APPROPRIATION(lines 78+79) | 23,735 | 23,580 |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | 30,438 | 30,438 | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 30,438 | ******* | 30,438 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 30,438 | ******* | 30,438 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 30,438 | ******* | 30,438 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\263\X10
PERKINS III - PROF/TECH ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 30,438 | 30,438 | 22,632 | 1,890 | | 3,016 | 2,900 | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 30,438 | 30,438 | 22,632 | 1,890 | | 3,016 | 2,900 | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 30,438 | 30,438 | 22,632 | 1,890 | | 3,016 | 2,900 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | | |
| 75 | | Revenues + Transfers In | 30,438 | 30,438 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 30,438 | 30,438 |
| 77 | | | | |
| 78 | | Total Appropriation | 30,438 | 30,438 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 30,438 | 30,438 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\271\R10&R20
TITLE II-A ESEA IMPROV TEACHER
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ******* | |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | 99,044 | 83,647 | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 99,044 | ******* | 83,647 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 99,044 | ******* | 83,647 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 99,044 | ******* | 83,647 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\271\X10
TITLE II-A ESEA IMPROV TEACHER
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | 20,343 | 19,500 | | | 19,500 | | | | | |
| 2 | 515 | Secondary School Program | 17,053 | 19,500 | | | 19,500 | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 37,396 | 39,000 | | | 39,000 | | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 56,448 | 42,205 | 4,200 | 848 | 35,157 | 2,000 | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\271\X20
TITLE II-A ESEA IMPROV TEACHER
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 56,448 | 42,205 | 4,200 | 848 | 35,157 | 2,000 | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | 5,200 | 2,442 | | | | | | | | 2,442 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 5,200 | 2,442 | | | | | | | | 2,442 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 99,044 | 83,647 | 4,200 | 848 | 74,157 | 2,000 | | | | 2,442 |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | | |
| 75 | | Revenues + Transfers In | 99,044 | 83,647 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 99,044 | 83,647 |
| 77 | | | | |
| 78 | | Total Appropriation | 99,044 | 83,647 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 99,044 | 83,647 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\281\R10&R20
FEDERAL SPECIAL PROJECTS
FUND NO: 281

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 4,744 | ******* | 4,744 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | | | |
| 38 | | TOTAL OTHER LOCAL | | ******* | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ******* | |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | 369,069 | 124,800 | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | 15,471 | 20,500 | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 384,540 | ******* | 145,300 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 384,540 | ******* | 145,300 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 389,284 | ******* | 150,044 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\281\X10
FEDERAL SPECIAL PROJECTS
FUND NO: 281

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | 15,471 | 11,500 | | | 5,750 | 5,750 | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | 15,471 | 11,500 | | | 5,750 | 5,750 | | | | |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 358,526 | 127,144 | 5,550 | 1,805 | 32,950 | 86,839 | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 4,744 | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | | | | | | | | | | |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\281\X20
FEDERAL SPECIAL PROJECTS
FUND NO: 281

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 363,270 | 127,144 | 5,550 | 1,805 | 32,950 | 86,839 | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | 9,000 | | | 9,000 | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | 9,000 | | | 9,000 | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | 10,543 | 2,400 | | | | | | | | 2,400 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 10,543 | 2,400 | | | | | | | | 2,400 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 389,284 | 150,044 | 5,550 | 1,805 | 47,700 | 92,589 | | | | 2,400 |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 4,744 | 4,744 | | | | | | | | |
| 75 | | Revenues + Transfers In | 384,540 | 145,300 | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 389,284 | 150,044 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 389,284 | 150,044 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 389,284 | 150,044 | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
REVENUES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 83,066 | ******* | 58,400 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | | | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | 176,500 | 193,050 | |
| 23 | 416200 | Meal Sales: Non-reimbur. | 8,100 | 9,500 | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 89,294 | 83,000 | |
| 38 | | TOTAL OTHER LOCAL | 273,894 | ******* | 285,550 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 273,894 | ******* | 285,550 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | 6,028 | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | 443,200 | 452,000 | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | 350 | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | 449,578 | ******* | 452,000 |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 723,472 | ******* | 737,550 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | 23,000 | | 23,000 |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 829,538 | ******* | 818,950 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\290\X20
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 829,538 | 818,950 | 293,000 | 164,735 | 5,500 | 349,150 | 6,565 | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | 829,538 | 818,950 | 293,000 | 164,735 | 5,500 | 349,150 | 6,565 | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 829,538 | 818,950 | 293,000 | 164,735 | 5,500 | 349,150 | 6,565 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 83,066 | 58,400 | | | | | | | | |
| 75 | | Revenues + Transfers In | 746,472 | 760,550 | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 829,538 | 818,950 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 829,538 | 818,950 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 829,538 | 818,950 | | | | | | | | |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\310\R10&R20
BOND REDEMPTION/INTEREST
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | PRIOR YEAR | PROPOSED BUDGET | | | | REVENUES | PRIOR YEAR | PROPOSED BUDGET | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ln | Code | Item | Budget | Line Amount | Totals | Ln | Code | Item | Budget | Line Amount | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | 636,531 | ******* | 651,000 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | 22,700 | 22,700 | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | 741,000 | 741,000 | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 741,000 | ******* | 741,000 | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 16,000 | 17,000 | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 22,700 | ******* | 22,700 |
| 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 | Earning on Investments | 500 | 800 | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 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 | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 780,200 | ******* | 781,500 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 16,500 | ******* | 17,800 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 757,500 | ******* | 758,800 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 1416,731 | ******* | 1432,500 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\310\X20
BOND REDEMPTION/INTEREST
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | | | | | | | | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | | | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | | | | | | | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | 1061,981 | 1091,406 | | | | | | 1091,406 | | |
| 56 | 912 | Debt Services Program - Interest | 354,750 | 341,094 | | | | | | 341,094 | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | 1416,731 | 1432,500 | | | | | | 1432,500 | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 1416,731 | 1432,500 | | | | | | 1432,500 | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | Code | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 636,531 | 651,000 |
| 75 | | Revenues + Transfers In | 780,200 | 781,500 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 1416,731 | 1432,500 |
| 77 | | | | |
| 78 | | Total Appropriation | 1416,731 | 1432,500 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 1416,731 | 1432,500 |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\410\R10&R20
CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 1 | 320000 | Estimated Fund Balance, July 1 | 1548,488 | ******* | 64,000 |
| 2 | | | | | |
| 3 | 411100 | Taxes - General M & O | | | |
| 4 | 411200 | Taxes - Supplemental | | | |
| 5 | 411300 | Taxes - Emergency | | | |
| 6 | 411400 | Taxes - Tort | | | |
| 7 | 411500 | Taxes - Cooperative | | | |
| 8 | 411600 | Taxes - Tuition | | | |
| 9 | 411700 | Taxes - Migrant | | | |
| 10 | 411900 | Taxes - Other | | | |
| 11 | 412100 | Taxes - Plant Facility | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | |
| 13 | | TOTAL TAXES | | ******* | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | |
| 15 | | | | | |
| 16 | 414100 | Tuition From Individuals | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | |
| 19 | | | | | |
| 20 | 415000 | Earning on Investments | 4,000 | 300 | |
| 21 | | | | | |
| 22 | 416100 | School Food Service | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | |
| 24 | 416900 | Other Food Sales | | | |
| 25 | | | | | |
| 26 | 417100 | Admissions/Activities | | | |
| 27 | 417200 | Bookstore Sales | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | |
| 29 | 417400 | School Fees & Charges | | | |
| 30 | 417900 | Other Student Revenues | | | |
| 31 | | | | | |
| 32 | 418100 | Community Service | | | |
| 33 | | | | | |
| 34 | 419100 | Rentals | | | |
| 35 | 419200 | Contributions/Donations | | | |
| 36 | 419300 | Transportation Fees | | | |
| 37 | 419900 | Other Local | 15,000 | | |
| 38 | | TOTAL OTHER LOCAL | 19,000 | ******* | 300 |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 19,000 | ******* | 300 |

| Ln | Code | REVENUES Item | PRIOR YEAR Budget | PROPOSED BUDGET Line Amount | PROPOSED BUDGET Totals |
|---|---|---|---|---|---|
| 40 | 429000 | Other County | | | |
| 41 | 420000 | TOTAL COUNTY | | ******* | |
| 42 | | | | | |
| 43 | 431100 | Base Support Program | | | |
| 44 | 431200 | Transportation Support | | | |
| 45 | 431400 | Exceptional Child/SED Support | | | |
| 46 | 431500 | Border Tuition Support | | | |
| 47 | 431600 | Tuition Equivalency | | | |
| 48 | 431800 | Benefit Apportionment | | | |
| 49 | 431900 | Other State Support | | | |
| 50 | 432100 | Driver Education Program | | | |
| 51 | 432400 | Professional Technical Program | | | |
| 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 54 | 439000 | Other State Revenue | | | |
| 55 | 430000 | TOTAL STATE | | ******* | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | 442000 | Indirect Unrestricted Federal | | | |
| 59 | 443000 | Direct Restricted Federal | | | |
| 60 | 445100 | Title I - ESEA | | | |
| 61 | 445200 | Title VI,ESEA-Innovative Practices Pgm | | | |
| 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 63 | 445400 | Adult Education | | | |
| 64 | 445500 | Child Nutrition Reimbursement | | | |
| 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 66 | 445900 | Other Indirect Federal Programs | | | |
| 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 69 | | | | | |
| 70 | 451000 | Proceeds: Bonds, Capital Leases et.al. | | | |
| 71 | 453000 | Sale of Fixed Assets | | | |
| 72 | 450000 | TOTAL OTHER | | ******* | |
| 73 | | | | | |
| 74 | | TOTAL REVENUES | 19,000 | ******* | 300 |
| 75 | | | | | |
| 76 | 460000 | TRANSFERS IN | | | |
| 77 | | | | | |
| | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 1567,488 | ******* | 64,300 |

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018



NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | | | | | | | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | 963,952 | 55,300 | | | | | 55,300 | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | 603,536 | 9,000 | | | | | 9,000 | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 1567,488 | 64,300 | | | | | 64,300 | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 1567,488 | 64,300 | | | | | 64,300 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 1548,488 | 64,000 | | | | | | | | |
| 75 | | Revenues + Transfers In | 19,000 | 300 | | | | | | | | |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 1567,488 | 64,300 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 1567,488 | 64,300 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 1567,488 | 64,300 | | | | | | | | |

BUDGET SUMMARY:

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

S.D.E

BUDGET
REVENUES
July 1, 2017 - June 30, 2018

M\420\R10&R20
PLANT FACILITIES
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | PRIOR YEAR | PROPOSED BUDGET | | | | REVENUES | PRIOR YEAR | PROPOSED BUDGET | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ln | Code | Item | Budget | Line Amount | Totals | Ln | Code | Item | Budget | Line Amount | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | 651,766 | ******* | 387,000 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ******* | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ******* | | 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 | | ******* | |
| 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 | Earning 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 Pgm | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | | ******* | |
| 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 | | ******* | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 50,000 | ******* | 50,000 |
| 36 | 419300 | Transportation Fees | 50,000 | 50,000 | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | 301,000 | | 550,300 |
| 38 | | TOTAL OTHER LOCAL | 50,000 | ******* | 50,000 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 50,000 | ******* | 50,000 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFER (Lines 1 + 74 + 76) | 1002,766 | ******* | 987,300 |

S.D.E

BUDGET
EXPENDITURES
July 1, 2017 - June 30, 2018

M\420\X10
PLANT FACILITIES
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | | | | | | | | |
| 13 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 14 | 500 | TOTAL INSTRUCTION | | | | | | | | | | |
| 15 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 16 | 611 | Attendance-Guidance-Health Program | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prg | | | | | | | | | | |
| 18 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 19 | 621 | Instruction Improvement Program | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | | | | | | | | |
| 22 | 631 | Board of Education Program | | | | | | | | | | |
| 23 | 632 | District Administration Program | | | | | | | | | | |
| 24 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 25 | 641 | School Administration Program | | | | | | | | | | |
| 26 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | | | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prg | | | | | | | | | | |
| 30 | 661 | Buildings-Care Program(Custodial) | | | | | | | | | | |
| 31 | 663 | Maintenance Non-Student Occupied Build | | | | | | | | | | |
| 32 | 664 | Maintenance Student Occupied Buildings | 50,000 | 150,000 | | | | | 150,000 | | | |
| 33 | 665 | Maintenance - Grounds | | 10,000 | | | | | 10,000 | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |
| 36 | 681 | Pupil - To School Trans. Program | | | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | | | | | | | | | |
| 38 | 683 | General Transportation Program | | | | | | | | | | |
| 39 | | | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ | \\\\\\\\\\\ |

NOTE: Round each entry to the nearest dollar amount.

| Ln | Code | EXPENDITURES Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 691 | Other Support Services Programs | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | 50,000 | 160,000 | | | | | 160,000 | | | |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | | | | | | | | | |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets Program | 627,700 | 618,300 | | | | | 618,300 | | | |
| 51 | 811 | Capital Assets-NonStudent Occupied | 325,066 | 209,000 | | | | | 209,000 | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | 952,766 | 827,300 | | | | | 827,300 | | | |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | |
| 57 | 913 | Debt Services Program-Refunded Debt | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | | | | | | | | | |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 1002,766 | 987,300 | | | | | 987,300 | | | |
| 63 | | (Lines 14+41+48+53+60) | | | | | | | | | | |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |

| Ln | | | Prior Year Budget | Proposed Budget |
|---|---|---|---|---|
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | BUDGET SUMMARY | | |
| 73 | | | | |
| 74 | | Beginning Fund Balance | 651,766 | 387,000 |
| 75 | | Revenues + Transfers In | 351,000 | 600,300 |
| 76 | | TOTAL REVENUES(LINES 74 + 75) | 1002,766 | 987,300 |
| 77 | | | | |
| 78 | | Total Appropriation | 1002,766 | 987,300 |
| 79 | | Unappropriated Balance | | |
| 80 | | TOTAL APPROPRIATION(lines 78+79) | 1002,766 | 987,300 |

BUDGET SUMMARY:

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

SUMMARY STATEMENT - 2017 - 2018 SCHOOL BUDGET

ALL FUNDS

School District # 281

| Budget Line | REVENUES | GENERAL M & O FUND Proposed Budget 2017-2018 | ALL OTHER FUNDS Proposed Budget 2017-2018 | TOTAL FUNDS Proposed Budget 2017-2018 |
|---|---|---|---|---|
| #01000 | Beginning Balance | $ 4860,000 | $ 1758,020 | $ 6618,020 |
| #39000 | Local Revenue | 10057,927 | 1464,150 | 11522,077 |
| #41000 | County Revenue | | | |
| #55000 | State Revenue | 12119,656 | 256,957 | 12376,613 |
| #68000 | Federal Revenue | 275,000 | 1582,772 | 1857,772 |
| #72000 | Other Sources | | | |
| #76000 | Transfers* | 14,452 | 576,300 | 590,752 |
| | Totals | $ 27327,035 | $ 5638,199 | $ 32965,234 |

| Budget Line | OBJ# | EXPENDITURES | GENERAL M & O FUND Proposed Budget 2017-2018 | ALL OTHER FUNDS Proposed Budget 2017-2018 | TOTAL FUNDS Proposed Budget 2017-2018 |
|---|---|---|---|---|---|
| #63 | 100 | Salaries | $ 14146,622 | $ 1130,200 | $ 15276,822 |
| #63 | 200 | Benefits | 5832,398 | 476,984 | 6309,382 |
| #63 | 300 | Purchased Services | 1921,076 | 302,328 | 2223,404 |
| #63 | 400 | Supplies & Materials | 1076,541 | 636,682 | 1713,223 |
| #63 | 500 | Capital Outlay | 91,265 | 1645,053 | 1736,318 |
| #63 | 600 | Debt Retirement | | 1432,500 | 1432,500 |
| #63 | 700 | Insurance & Judgments | 146,600 | | 146,600 |
| #63 | 800 | Transfers* | 576,300 | 14,452 | 590,752 |
| #66 | | Contingency Reserve | 674,015 | \\\\\\\\\\\\ | 674,015 |
| #79 | | Unappropiated Balances | 2862,218 | | 2862,218 |
| | | Totals | $ 27327,035 | $ 5638,199 | $ 32965,234 |

* All transfers-in and transfers-out should net to zero.
** Contingency Reserve cannot exceed 5% of the General Fund

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