



SCHOOL DISTRICT BUDGET

XAVIER CHARTER SCHOOL, INC.

District #462

TWIN FALLS

Sherri Ybarra

P.O. BOX 83720

CODE	CONTENTS	BUDGET INCLUDED*
	GENERAL FUND	
100	General M & O	<u>X</u>
	SPECIAL REVENUE FUNDS	
220	Forest Reserve Fund	
230-239	Special Project (Local)	<u>X</u>
240-249	Special Project (State)	<u>X</u>
250-289	Special Project (Federal)	<u>X</u>
290	Child Nutrition Fund	
	DEBT SERVICE FUNDS	
310	Bond Redemption & Interest Fund	
	CAPITAL PROJECT FUNDS	
410	Capital Construction Project Fund	
420	Plant Facilities Fund	<u>X</u>
430	Plant Facilities - School Bldg Main - Student Occu	
	ENTERPRISE FUNDS	
510	Enterprise Fund	
	INTERNAL SERVICE FUNDS	
610	Internal Service Fund	
710/720	Trust Funds	

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

2019 - 2020 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2019 - 2020 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 JUNE 20, 2019 and the Board of Trustees formally adopted this budget on JUNE 20, 2019.

SIGNED:

Garry Moon
SUPERINTENDENT/CHARTER SCHOOL

Deborah Burr
CHAIRPERSON OF THE BOARD

ADMINISTRATOR
SHERYL LIU-PHILO
CONTACT PERSON (PLEASE PRINT)

SLiu-Philo@xaviercharter.org
EMAIL ADDRESS

(208) 734-3947 EXT. 7
PHONE NUMBER

XAVIER CHARTER SCHOOL
SCHOOL DISTRICT/CHARTER NAME

7/09/2019
DATE

Copy on file in the Office of the
Superintendent of Public Instruction

NOTIFICATION OF 2019-2020 PROPOSED BUDGET AND HEARING

TWIN FALLS, IDAHO

XAVIER CHARTER SCHOOL DISTRICT NO. 462

Twin Falls County

NOTICE OF SCHOOL BUDGET HEARING

Notice is hereby given that in accordance with section 33-801 of the Idaho Code, a public hearing will be held at Xavier Charter School, Twin Falls, Idaho at 6:00 PM, the 20th day of June, 2019. Said hearing will be held upon the Proposed Budget of the school for the year 2019-2020 and the amended 2018-2019 budget. The Proposed Budget has been prepared in accordance with requirements prescribed by the State Board of Education and is available for public inspection at the Office of the Head of Schools from and after the date of the posting of this notice. A quorum of the Board of Directors will attend said hearing and at said hearing the budget will be explained and the Board will hear any objections thereto.

Dannah Robertson DANNAH ROBERTSON, CLERK OF THE BOARD

XAVIER CHARTER SCHOOL DISTRICT #462 TWIN FALLS COUNTY LOCATED IN TWIN FALLS, IDAHO

SUMMARY STATEMENT 2019-2020 SCHOOL BUDGET ALL FUNDS

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020
Beginning Balances	\$1,900,254	\$2,370,868	\$2,948,382	\$2,522,661	\$-	\$49,454	\$83,020	\$130,798
Local Tax Revenue								
Other Local	31,537	44,666	82,511	83,450	45,103	5,320	15,221	6,282
County Revenue								
State Revenue	4,193,940	4,516,764	4,562,241	4,721,436				
Federal Revenue ****			6,696		154,977	231,030	240,055	257,640
Other Sources/ Transfers In		500			263,046	120,578	665,694	206,290
Totals	\$6,125,731	\$6,932,798	\$7,599,830	\$7,327,547	\$463,126	\$406,382	\$1,003,990	\$601,010
EXPENDITURES	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020
	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020	Prior Year Actual 2016-2017	Prior Year Actual 2017-2018	Prior Year Amended Budget 2018-2019	Proposed Budget 2019-2020
Salaries	\$1,802,463	\$2,014,683	\$2,117,361	\$2,237,473	\$109,494	\$189,712	\$179,327	\$232,285
Benefits	571,601	599,676	658,724	747,409	29,754	55,263	58,249	78,532
Purchased Services	434,291	526,523	706,583	711,355	61,913	46,400	114,061	115,828
Supplies & Materials	87,235	98,875	125,999	122,060	14,922	619	1,692	785
Capital Outlay ***	454,668	156,268	116,549	82,048	197,589	30,868	519,863	29,700
Debt Svc Payment & Debt Retirement	467,559	467,813	468,027	467,794				
Other Financing Sources/(Uses)	(326,000)							
Transfers Out (net) **	263,046	120,578	665,694	206,290		500		
Contingency Reserve *			218,232	229,073				
Unappropriated Balances	2,370,868	2,948,382	2,522,861	2,524,045	49,454	83,020	130,798	143,880
Totals	\$6,125,731	\$6,932,798	\$7,599,830	\$7,327,547	\$463,126	\$406,382	\$1,003,990	\$601,010

****The \$6,696 "Federal Revenue" in the 2018-2019 General M&O Fund was E-rate refund.

***2018-19 \$482,309 for two modular buildings, 2017-18 \$35,000 for a storage building and 2016-17 a \$326,000 loan for land purchase.

**During 2018-2019 Xavier acquired four more modular classrooms (cost \$482,309) using cash reserve accumulated from prior years.

*Operating fund balance required by Series 2015 A&B facilities bond agreement (new display starting 2018-2019 for budgeting purpose only).

A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.

PUBLISH: June 3, 2019

2019 - 2020 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1. Number of Support Units - 2019 - 2020 (Best 28 Weeks ADA - Units)	\$	38.00	
2. State Distribution Factor - Per Unit - 2019-2020	\$	28,416	
3. Entitlement (line 1 x line 2)	\$	1,079,808	
4. Salary Apportionment: 1st Reporting Period Units		38	
(From SBA Template)			
	Administrative Index	Average Instructional Salary	Average Pupil Services Salary
	1.94120	\$46,460	\$39,500
			Total SBA plus Allowances from SBA Template
			\$ 2,445,333
5. Estimated Base Support (line 3 + line 4)	\$	3,525,141	431100
6. Add: Benefit Apportionment	\$	410,041	431800
7. Add: Approved Border Contracts	\$		431500
8. Add: Approved Exceptional Child Support	\$		431400
9. Add: Approved Tuition Equivalency	\$		431600
10. Add: Transportation Allowance	\$	178,000	431200
11. Adjustments	\$		
12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)	\$	4,113,182	

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

13. Agricultural Equipment Tax Replacement Money from State Tax Commission	\$		
14. Personal Property Tax Replacement Money from State Tax Commission	\$		
Total Revenue in Lieu of Taxes (line 13)		0	438000

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School District Name:	Xavier Charter School	School District Number:	462
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SUMMARY STATEMENT 2019 - 2020 SCHOOL BUDGET

ALL FUNDS

School District Number 462
 School District Name Xavier Charter School

		GENERAL M & O FUND #100			ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020
#01	Beginning Balances	\$ 2,522,661.00	\$ 130,798.00			2,653,459.00
#39	Local Revenue	83,450.00	6,282.00			89,732.00
#41	County Revenue	-	-			-
#55	State Revenue	4,721,436.00	-			4,721,436.00
#68	Federal Revenue	-	257,640.00			257,640.00
#72	Other Sources	-	-			-
#76	Transfers*	-	206,290.00			206,290.00
	Totals	\$ 7,327,547.00	\$ 601,010.00			7,928,557.00

			GENERAL M & O FUND #100			ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020	Proposed Budget 2019-2020
#63	100	Salaries	\$ 2,237,473.00	\$ 232,285.00			2,469,758.00
#63	200	Benefits	747,409.00	78,532.00			825,941.00
#63	300	Purchased Services	711,355.00	115,828.00			827,183.00
#63	400	Supplies & Materials	122,060.00	785.00			122,845.00
#63	500	Capital Outlay	82,048.00	29,700.00			111,748.00
#63	600	Debt Retirement	467,794.00	-			467,794.00
#63	700	Insurance & Judgments	-	-			-
#63	800	Transfers*	206,290.00	-			206,290.00
#66		Contingency Reserve**	229,073.00				229,073.00
#79		Unappropriated Balances	2,524,045.00	143,880.00			2,667,925.00
		Totals	\$ 7,327,547.00	\$ 601,010.00			7,928,557.00

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

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

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

NOTE: Round each entry to the nearest dollar amount.

FUND NAME **ALL FUNDS**

FUND NO:

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$3,031,491.00	*****	\$2,653,459.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	3,455,586	3,525,141.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support	120,000.00	150,000.00	
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	375,895.00	422,000.00	
10	411900	Taxes - Other				49	431900	Other State Support	565,000.00	577,162.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	45,760.00	47,133.00	
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	4,562,241.00	*****	4,721,436.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	80,939.00	82,162.00		59	443000	Direct Restricted Federal	21,400.00	13,195.00	
21						60	445100	Title I - ESEA	67,473.00	65,445.00	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	91,466.00	92,000.00	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	66,412.00	87,000.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	246,751.00	*****	257,640.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	15,209.00	6,270.00		74		TOTAL REVENUES	4,906,724.00	*****	5,068,808.00
36	419300	Transportation Fees				75					
37	419900	Other Local	1,584.00	1,300.00		76	460000	TRANSFERS IN	631,139.00	206,290.00	206,290.00
38		TOTAL OTHER LOCAL	97,732.00	*****	89,732.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	97,732.00	*****	89,732.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$8,569,354.00	*****	\$7,928,557.00

Subtotal (carried over to page b)	1,422,719.00	1,422,154.00	473,583.00	167,032.00	683,573.00	45,666.00	52,300.00	0.00	0.00	0.00
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**BUDGET
EXPENDITURES**
July 1, 2019 - June 30, 2020

FUND NAME **ALL FUNDS**

FUND NO:

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$14,670.00	\$14,659.00	\$4,000.00	\$830.00	\$9,510.00	\$319.00				
40												
41	600	TOTAL SUPPORT SERVICES	\$1,437,389.00	\$1,436,813.00	\$477,583.00	\$167,862.00	\$693,083.00	\$45,985.00	\$52,300.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	482,309.00	0.00								
51	811	Capital Assets - NonStudent Occupied	26,700.00	26,700.00					26,700.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$509,009.00	\$26,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	95,000.00	100,000.00						100,000.00		
56	912	Debt Services Program - Interest	373,027.00	367,794.00						367,794.00		
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	621,912.00	206,290.00								
59												
60	900	TOTAL OTHER SERVICES	\$1,089,939.00	\$674,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,794.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$5,680,720.00	\$5,031,559.00	\$2,469,758.00	\$825,941.00	\$827,183.00	\$122,845.00	\$111,748.00	\$467,794.00	\$0.00	\$0.00
64												
65	950	Contingency Reserve	\$218,232.00	229,073.00	(Applies to General Fund only)							
66		(5% of line 63) (Applies to General Fund only)										
67												
68		TOTAL APPROPRIATION	\$5,898,952.00	\$5,260,632.00								
69		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 76 must equal the total on line 80.							
70												
71												
72		BUDGET SUMMARY										
73					BUDGET SUMMARY: The total on line 76 must equal the total on line 80.							
74		Beginning Fund Balance	3,031,491.00	2,553,459.00								
75		Revenues + Transfers In	5,537,863.00	5,275,098.00								
76		TOTAL REVENUE (lines 74 + 75)	8,569,354.00	7,928,557.00								
77					BUDGET SUMMARY: The total on line 76 must equal the total on line 80.							
78		Total Appropriation	5,898,952.00	5,260,632.00								
79		Unappropriated Balance	2,670,402.00	2,667,925.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$8,569,354.00	\$7,928,557.00								

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$2,948,382.00	*****	\$2,522,661.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	3,455,586	3,525,141.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support	120,000.00	150,000.00	
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	375,895.00	422,000.00	
10	411900	Taxes - Other				49	431900	Other State Support	565,000.00	577,162.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	45,760.00	47,133.00	
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	4,562,241.00	*****	4,721,436.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	80,927.00	82,150.00		59	443000	Direct Restricted Federal - E-Rate Refund	6,696.00	0.00	
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	6,696.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	4,651,448.00	*****	4,804,886.00
36	419300	Transportation Fees				75					
37	419900	Other Local	1,584.00	1,300.00		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	82,511.00	*****	83,450.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	82,511.00	*****	83,450.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$7,599,830.00	*****	\$7,327,547.00

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NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES			Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$1,021,641.00	\$1,069,093.00	\$761,150.00	\$254,909.00	\$1,000.00	\$38,860.00	\$13,174.00			
2	515	Secondary School Program	1,187,552.00	\$1,315,804.00	957,113.00	305,782.00	4,535.00	34,000.00	14,374.00			
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	141,240.00	\$150,309.00	54,375.00	21,501.00	68,233.00	4,000.00	2,200.00			
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$2,350,433.00	\$2,535,206.00	\$1,772,638.00	\$582,192.00	\$73,768.00	\$76,860.00	\$29,748.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	50,113.00	\$54,626.00	39,500.00	13,926.00	700.00		500.00			
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	88,277.00	\$59,231.00	26,750.00	11,281.00	10,000.00	100.00	11,100.00			
22	631	Board of Education Program	80,383.00	\$81,412.00	5,956.00	456.00	70,000.00	5,000.00				
23	632	District Administration Program	229,547.00	\$233,643.00	172,988.00	47,355.00	9,000.00	3,300.00	1,000.00			
24												
25	641	School Administration Program	44,200.00	\$44,681.00	31,827.00	6,604.00	250.00	6,000.00				
26												
27	651	Business Operation Program	194,569.00	\$205,924.00	127,562.00	67,362.00	10,000.00		1,000.00			
28	655	Central Service Program	19,139.00	\$23,000.00				12,000.00	11,000.00			
29	656	Administrative Technology Services Prog	75,172.00	\$82,769.00	44,338.00	14,931.00	13,200.00		10,300.00			
30	661	Buildings-Care Program (Custodial)	166,667.00	\$177,216.00	15,914.00	3,302.00	158,000.00					
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs	98,968.00	\$101,468.00			81,968.00	18,000.00	1,500.00			
33	665	Maintenance - Grounds	41,200.00	\$16,200.00			14,500.00	800.00	900.00			
34	667	Security Program	32,350.00	\$17,000.00			2,000.00		15,000.00			
35												
36	681	Pupil - To School Trans. Program	241,885.00	\$262,500.00			262,500.00					
37	682	Pupil - Activity Trans. Program	4,313.00	\$5,469.00			5,469.00					
38	683	General Transportation Program		\$0.00								
Subtotal (carried over to page b)			1,366,783.00	1,365,139.00	464,835.00	165,217.00	637,587.00	45,200.00	52,300.00	0.00	0.00	0.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$1,366,783.00	\$1,365,139.00	\$464,835.00	\$165,217.00	\$637,587.00	\$45,200.00	\$52,300.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	95,000.00	100,000.00						100,000.00		
56	912	Debt Services Program - Interest	373,027.00	367,794.00						367,794.00		
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	665,694.00	206,290.00								206,290.00
59												
60	900	TOTAL OTHER SERVICES	\$1,133,721.00	\$674,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,794.00	\$0.00	\$206,290.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$4,850,937.00	\$4,574,429.00	\$2,237,473.00	\$747,409.00	\$711,355.00	\$122,060.00	\$82,048.00	\$467,794.00	\$0.00	\$206,290.00
64												
65	950	Contingency Reserve	\$218,232.00	229,073.00	(Applies to General Fund only)							
66		(5% of line 63) (Applies to General Fund only)										
67												
68		TOTAL APPROPRIATION	\$5,069,169.00	\$4,803,502.00								
69		(Line 63 + line 66)			BUDGET SUMMARY: The total on line 76 must equal the total on line 80.							
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	2,948,382.00	2,522,661.00								
75		Revenues + Transfers In	4,651,448.00	4,604,866.00								
76		TOTAL REVENUE (lines 74 + 75)	7,599,830.00	7,327,547.00								
77												
78		Total Appropriation	5,069,169.00	4,803,502.00								
79		Unappropriated Balance	2,748,893.00	2,524,045.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$7,818,062.00	\$7,327,547.00								

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

**SPECIAL LOCAL
230 THROUGH 239**

**FUND NAME: Phoenix Fund
FUND NO: 230**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$19,444.00	*****	\$22,726.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	12.00	12.00		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	3,270.00	3,270.00		74		TOTAL REVENUES	3,282.00	*****	3,282.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	3,282.00	*****	3,282.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	3,282.00	*****	3,282.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$22,726.00	*****	\$26,008.00

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

SPECIAL LOCAL
230 THROUGH 239

FUND NAME: **Phoenix Fund**

FUND NO: **230**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$25.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
63												
64												
65												
66												
67												
68		TOTAL APPROPRIATION (Line 63 + line 66)	\$25.00	\$200.00								
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	19,444.00	22,726.00								
75		Revenues + Transfers In	3,282.00	3,282.00								
76		TOTAL REVENUE (lines 74 + 75)	22,726.00	26,008.00								
77												
78		Total Appropriation	25.00	200.00								
79		Unappropriated Balance	22,701.00	25,808.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$22,726.00	\$26,008.00								

BUDGET SUMMARY:

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

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

**SPECIAL LOCAL
230 THROUGH 239**

FUND NAME: Restricted Classroom Grants
FUND NO: 231

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations	11,939.00	3,000.00		74		TOTAL REVENUES	11,939.00	*****	3,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	11,939.00	*****	3,000.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	11,939.00	*****	3,000.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$11,939.00	*****	\$3,000.00

**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

SPECIAL LOCAL
230 THROUGH 239

FUND NAME: Restricted Classroom Grants

FUND NO: 231

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$1,665.00	\$3,000.00					\$3,000.00			
2	515	Secondary School Program	10,274.00	\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$11,939.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

SPECIAL LOCAL
230 THROUGH 239

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FUND NAME: Restricted Classroom Grants

FUND NO: 231

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$11,939.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$11,939.00	\$3,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	19,444.00	22,726.00								
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	19,444.00	22,726.00								
77												
78		Total Appropriation	11,939.00	3,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$11,939.00	\$3,000.00								

BUDGET SUMMARY:

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

Total Revenue and Appropriations must Balance to 0

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

Page 13
SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED
FUND NO: 240

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$63,487.00	*****	\$116,862.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	53,375.00	10,000.00	10,000.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$116,862.00	*****	\$126,862.00

[illegible]

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

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SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED
FUND NO: 240

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$0.00	\$0.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	63,487.00	116,862.00								
75		Revenues + Transfers In	53,375.00	10,000.00								
76		TOTAL REVENUE (lines 74 + 75)	116,862.00	126,862.00								
77												
78		Total Appropriation	0.00	0.00								
79		Unappropriated Balance	116,862.00	126,862.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$116,862.00	\$126,862.00								

BUDGET SUMMARY:

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

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

Page 31
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	67,473.00	65,445.00	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	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	67,473.00	*****	65,445.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	67,473.00	*****	65,445.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	21,912.00	51,629.00	51,629.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$89,385.00	*****	\$117,074.00

**BUDGET
EXPENDITURES**

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2019 - June 30, 2020

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$81,124.00	\$108,795.00	\$88,094.00	\$20,701.00						
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$81,124.00	\$108,795.00	\$88,094.00	\$20,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
39												
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$8,261.00	\$8,279.00			\$7,960.00	\$319.00				
40												
41	600	TOTAL SUPPORT SERVICES	\$8,261.00	\$8,279.00	\$0.00	\$0.00	\$7,960.00	\$319.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$89,385.00	\$117,074.00	\$88,094.00	\$20,701.00	\$7,960.00	\$319.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$89,385.00	\$117,074.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	89,385.00	117,074.00								
76		TOTAL REVENUE (lines 74 + 75)	89,385.00	117,074.00								
77												
78		Total Appropriation	89,385.00	117,074.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$89,385.00	\$117,074.00								

BUDGET SUMMARY:

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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)	91,466.00	92,000.00	
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	91,466.00	*****	92,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	91,466.00	*****	92,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	46,843.00	88,969.00	88,969.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$138,309.00	*****	\$180,969.00

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$37,616.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$138,309.00	\$180,969.00	\$97,621.00	\$43,348.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$138,309.00	\$180,969.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	138,309.00	180,969.00								
76		TOTAL REVENUE (lines 74 + 75)	138,309.00	180,969.00								
77												
78		Total Appropriation	138,309.00	180,969.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$138,309.00	\$180,969.00								

BUDGET SUMMARY:

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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	56,412.00	77,000.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	56,412.00	*****	77,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	56,412.00	*****	77,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$56,412.00	*****	\$77,000.00

**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

Page 47
SCHOOL-BASED MEDICAID
FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$37,332.00	\$37,332.00			\$37,332.00					
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	62,862.00	\$68,660.00	33,822.00	11,838.00	23,000.00					
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$100,194.00	\$105,992.00	\$33,822.00	\$11,838.00	\$60,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

SCHOOL-BASED MEDICAID

FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out - To General Fund	(43,782.00)	(28,992.00)								(28,992.00)
59												
60	900	TOTAL OTHER SERVICES	-\$43,782.00	-\$28,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$28,992.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$56,412.00	\$77,000.00	\$33,822.00	\$11,838.00	\$60,332.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$28,992.00)
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$56,412.00	\$77,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	56,412.00	77,000.00								
76		TOTAL REVENUE (lines 74 + 75)	56,412.00	77,000.00								
77												
78		Total Appropriation	56,412.00	77,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$56,412.00	\$77,000.00								

BUDGET SUMMARY:

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

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

Page 49
Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	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	10,000.00	10,000.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	10,000.00	*****	10,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	10,000.00	*****	10,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,000.00	*****	\$10,000.00

**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

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

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$6,409.00	\$6,380.00	\$4,000.00	\$830.00	\$1,550.00					
40												
41	600	TOTAL SUPPORT SERVICES	\$10,000.00	\$10,000.00	\$6,998.00	\$1,452.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$10,000.00	\$10,000.00	\$6,998.00	\$1,452.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$10,000.00	\$10,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	10,000.00	10,000.00								
76		TOTAL REVENUE (lines 74 + 75)	10,000.00	10,000.00								
77												
78		Total Appropriation	10,000.00	10,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$10,000.00	\$10,000.00								

BUDGET SUMMARY:

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

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

Page 61
TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	14,704.00	13,195.00	
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	14,704.00	*****	13,195.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	14,704.00	*****	13,195.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$14,704.00	*****	\$13,195.00

**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$14,704.00	\$13,195.00	\$5,750.00	\$1,193.00	\$5,986.00	\$266.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$14,704.00	\$13,195.00	\$5,750.00	\$1,193.00	\$5,986.00	\$266.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$14,704.00	\$13,195.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	14,704.00	13,195.00								
76		TOTAL REVENUE (lines 74 + 75)	14,704.00	13,195.00								
77												
78		Total Appropriation	14,704.00	13,195.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$14,704.00	\$13,195.00								

BUDGET SUMMARY:

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$89.00	*****	\$178.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	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	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	509,009.00	26,700.00	26,700.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$509,098.00	*****	\$26,878.00

BUDGET EXPENDITURES

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

[illegible]

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

Page 81
PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	482,309.00	0.00								
51	811	Capital Assets - NonStudent Occupied	26,700.00	26,700.00					26,700.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$509,009.00	\$26,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$509,009.00	\$26,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$509,009.00	\$26,700.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	89.00	178.00								
75		Revenues + Transfers In	509,009.00	26,700.00								
76		TOTAL REVENUE (lines 74 + 75)	509,098.00	26,878.00								
77												
78		Total Appropriation	509,009.00	26,700.00								
79		Unappropriated Balance	89.00	178.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$509,098.00	\$26,878.00								

BUDGET SUMMARY:

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