



SCHOOL DISTRICT BUDGET 2022 – 2023

Alturas Preparatory Academy

Name of School District/Charter School

560

Organization Number

Bonneville

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

| CODE | CONTENTS | BUDGET INCLUDED* | | |
|-------------------|---|------------------|--|---|
| | GENERAL FUND | INCLUDED | | |
| 100 | General M & O | X | 2022 - 202 | 3 SCHOOL BUDGET |
| | SPECIAL REVENUE FUNDS | | | |
| 220 | Forest Reserve Fund | | | |
| 230-239 | Special Project (Local) | | This document represents the Board of | Trustees' estimate of revenues, |
| 240-249 | Special Project (State) | X | proposed expenditures and the fund balance | ces of available school funds for the |
| 250-289 | Special Project (Federal) | х х х | 2022 - 2023 fiscal year. The planning, prep | paration and presentation of the budget has |
| 290 | Child Nutrition Fund | X | been directed by the Board of Trustees and | I the use of these resources will |
| | | | enable the school district to accomplish its | goals and objectives for the school |
| | DEBT SERVICE FUNDS | | year. | |
| 310 | Bond Redemption & Interest Fund | | | |
| | | | In compliance with Section 33-801, Idah | • • |
| | CAPITAL PROJECT FUNDS | | Superintendent of Public Instruction, this d | • |
| 410 | Capital Construction Project Fund | | hearing in the school district on <u>June 15th</u> , | |
| 420 | Plant Facilities Fund | | formally adopted this budget on <u>June 15th</u> , | <u>, 2022</u> . |
| 430 | Plant Facilities - School Bldg Main - Student Occ | cu | | |
| | ENTERPRISE FUNDS | | | |
| 510 | Enterprise Fund | | | SIGNED: |
| | INTERNAL SERVICE FUNDS | | | |
| 610 | Internal Service Fund | | | |
| | | | SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR | CHAIRPERSON OF THE BOARD |
| 710/720 | Trust Funds | | Michelle Ball | Alturas Preparatory Academy |
| | | | CONTACT PERSON (PLEASE PRINT) | SCHOOL DISTRICT/CHARTER NAME |
| | | | michelle.ball@alturasacademy.org | |
| | | | EMAIL ADDRESS | DATE |
| | | | <u>208-522-5145</u> | Copy on file in the Office of the |
| * Indicate with a | n asterisk which reports are included in this document. | | PHONE NUMBER | Superintendent of Public Instruction |

NOTICE IS HEREBY GIVEN, that Alturas Preparatory Academy, LEA 560, Bonneville County, Idaho will hold a public hearing to approve the 2021-2022 Amended Budget and the 2022-2023 Proposed Budget at the regular meeting on Wednesday, June 15, 2022 at 5:30 PM at the school, 2280 E 17th Street, Idaho Falls, ID 83404. Copies of the proposed budgets are available for inspection at https://www.alturaspep.org/ and will remain available until the regular meeting, as provided by law.

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET ALL FUNDS

Alturas Preparatory Academy

| | | GENERAL I | M & O FUND | | | ALL OTH | ER FUNDS | |
|-------------------------|------------|------------|-----------------|-----------------|------------|------------|-----------------|---------------|
| | Prior Year | Prior Year | Prior Year | Proposed | Prior Year | Prior Year | Prior Year | Proposed |
| | Actual | Actual | Amended | Budget | Actual | Actual | Amended | Budget |
| REVENUES | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Beginning Balances | \$ - | \$ - | \$ - | \$ 977,282.00 | | \$ - | \$ - | \$ - |
| Local Tax Revenue | \$ - | \$ - | \$ 1,224,000.00 | \$ 322,500.00 | \$ - | \$ - | \$ 20,325.00 | \$ - |
| Other Local | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| County Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Revenue | \$ - | \$ - | \$ 2,146,482.00 | \$ 3,349,311.00 | \$ - | \$ - | \$ 77,898.00 | \$ 62,296.00 |
| Federal Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,537,441.00 | \$ 590,100.00 |
| Other Sources | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfers (net) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,235.00 | \$ - |
| Totals | \$0.00 | \$0.00 | \$3,370,482.00 | \$4,649,093.00 | \$0.00 | \$0.00 | \$1,670,899.00 | \$652,396.00 |
| | Prior Year | Prior Year | Prior Year | Proposed | Prior Year | Prior Year | Prior Year | Proposed |
| | Actual | Actual | Amended | Budget | Actual | Actual | Amended | Budget |
| EXPENDITURES | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Salaries | \$ - | \$ - | \$ 1,056,977.00 | \$ 1,561,142.00 | \$ - | \$ - | \$ 130,144.00 | |
| Benefits | \$ - | \$ - | \$ 366,325.00 | \$ 692,756.00 | \$ - | \$ - | \$ 20,145.00 | |
| Purchased Services | \$ - | \$ - | \$ 774,185.00 | \$ 727,925.00 | \$ - | \$ - | \$ 370,368.00 | \$ 334,870.00 |
| Supplies & Materials | \$ - | \$ - | \$ 145,478.00 | \$ 226,300.00 | \$ - | \$ - | \$ 520,725.00 | · i |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 629,517.00 | \$ - |
| Debt Retirement | \$ - | \$ - | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ - | \$ - | \$ - |
| Insurance & Judgments | \$ - | \$ - | \$ 12,000.00 | \$ 25,000.00 | \$ - | \$ - | \$ - | \$ - |
| Transfers (net) | \$ - | \$ - | \$ 35,235.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contingency Reserve | \$ - | \$ - | \$ - | \$ - | | | | |
| Unappropriated Balances | \$ - | \$ - | \$ 977,282.00 | \$ 1,412,970.00 | \$ - | \$ - | \$ - | \$ - |
| Totals | \$0.00 | \$0.00 | \$3,370,482.00 | \$4,649,093.00 | \$0.00 | \$0.00 | \$1,670,899.00 | \$652,396.00 |

A copy of the Charter School Budget is available for public inspection at https://www.alturasprep.org/.

2022 - 2023 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

| Dist | rict/Charter Name | Alturas Preparatory Academy | Dist | rict/Charter Number | 560 | |
|------------|---|---|------------------------------------|----------------------------------|---|----------|
| 1. | Best 28 Weeks Su | upport Units - 2022-2023 | | | 28.14 | |
| 2. | State Distribution F | Factor - Per Unit - 2022-2023 | | | \$ 35,924 | * |
| 3. | Discretionary | (line 1 x line 2) | | | \$ 1,010,901 | |
| 4. | Salary Apportionm (From SBA Template) | ent: Midterm Support Units | 28.14 | | | |
| | | Administrative Index | Average Instructional Salary | Average Pupil Services Salary | Total SBA plus Allowances from SBA Template | |
| | | 1.25065 | \$43,694.95 | \$50,616.00 | \$1,739,569 | Rev Code |
| 5. | Estimated Base Su | upport (line 3 + line 4) | | | \$2,750,470 | 431100 |
| 6. | Benefit Apportionn | nent | | | \$294,521 | 431800 |
| 7. | Border Contracts | | | | | 431500 |
| 8. | Exceptional Child | Support (not common) | | | | 431400 |
| 9. | Tuition Equivalenc | у | | | | 431600 |
| 10. | Transportation Allo | owance | | | \$104,000 | 431200 |
| 11. | Prior Year Adjustm | nents (not common) | | | | |
| 12. | Total Estimated S (lines 5+6+7+8+9+ | | | | \$3,148,991 | |
| | Revenue in Lieu (n/a for Charter Schools) | | | | | |
| 13. 14. | Money from Personal Propert | uipment Tax Replacement State Tax Commission ty Tax Replacement Money te Tax Commission | | | | |
| 15. | Total Revenue in | | | | \$0 | 438000 |

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

^{*}Of this amount, \$19,698 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to schoo employees and \$16,226 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|-------------|--------------|-----------|------|--------|---------------------------------|-------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | 977,282CR | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 977,282CR | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 1 |
| 3 | 411100 | Taxes-General M & O | | | · | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | 1,655,766CR | 2,750,470CR | 1 |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | 78,975CR | 104,000CR | 1 |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | · | 1 |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | 1 |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | Tuition Equivalency | | | 1 |
| 9 | 411700 | Taxes-Migrant | | | | 48 | 431800 | Benefit Apportionment | 216,630CR | 294,521CR | 1 |
| 10 | 411900 | | | | | 49 | | Other State Support | 195,111CR | 200,320CR | 1 |
| 11 | 412100 | | | | | 50 | | Driver Education Prog. | T . | | 1 |
| 12 | 412500 | | | | | 51 | 432400 | Professional Technical Prog | | | 1 |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | 1 |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | 1 |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | 1 |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | 1 |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 2,146,482CR | ***** | 3,349,31 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | , , , | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | 1 |
| 20 | 415000 | Earnings on Investments | 2,000CR | 2,500CR | | 59 | 443000 | Direct Restricted Fed. | | | 1 |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | 1 |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | 1 |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | 1 |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | 1 |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | 1 |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | 1 |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | 1 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | 1 |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 1 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | 1 |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | 1 |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 1 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | 1,222,000CR | 320,000CR | | 74 | | TOTAL REVENUES ** | 3,370,482CR | ***** | 3,671,81 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | 1 |
| 38 | | TOTAL OTHER LOCAL ** | 1,224,000CR | ***** | 322,500CR | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | · | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 1,224,000CR | | 322,500CR | | | (Lines 1 + 74 + 76) | 3,370,482CR | | 4,649,09 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|-----------|-----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | ' | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | _ | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 1,253,380 | 1,679,362 | 1,024,862 | 465,000 | 39,000 | 150,500 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | 38,845 | 120,000 | 85,000 | 35,000 | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | 3,600 | | | 2,000 | 1,600 | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 1,292,225 | 1,802,962 | 1,109,862 | 500,000 | 41,000 | 152,100 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | 200 | | | | 200 | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | 8,500 | | 8,000 | 500 | | | | | |
| 23 | 632 | District Admin Prog. | 3,000 | 3,000 | | | | | | 3,000 | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | 384,521 | 743,536 | 408,280 | 162,656 | 87,600 | 60,000 | | | 25,000 | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | 1,200 | | | 1,200 | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 111,294 | 110,100 | 43,000 | 22,100 | 35,000 | 10,000 | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | 437,625 | 437,625 | | | 437,625 | | | | | |
| 33 | 665 | Maintenance - Grounds | 24,000 | 24,000 | | | 20,000 | 4,000 | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | 105,300 | 105,000 | | | 105,000 | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

66

67 68

69

70

71 72

73

74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 100

| | | | | | | | | 1 | 1 | | | |
|------|----------------|--|-------------|-----------|---------------|-------------|------------|----------------|-------------|------------|------------|--------------|
| | ' | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | [| D. doot | D d t | | D etc. | Purchased | Supplies | Capital | Debt | Insurance- | 1 |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | ' | <u> </u> | | ' | | | | ' |
| 40 | 1 | TOTAL OUDDODT OFDV/** | 1.005.740 | 1 400 404 | 454.000 | 100.750 | 000.005 | 74.000 | | 2,000 | 05.000 | 4 |
| 41 | 600 | TOTAL SUPPORT SERV.** | 1,065,740 | 1,433,161 | 451,280 | 192,756 | 686,925 | 74,200 | 0 | 3,000 | 25,000 | 0 |
| 42 | 1740 | 1 Chill M. Addition Brown | | | | | | | | | | \leftarrow |
| 43 | 710 | Child Nutrition Program | | <u> </u> | 4 | | <u> </u> | ' | | | <u> </u> | / |
| 44 | 720 | Community Services Program | | | | | <u> </u> | ' | | | <u> </u> | |
| 45 | 730 | Enterprise Operations | _ | | 4 | _ | <u> </u> | ' | _ | | <u> </u> | |
| 46 | 740 | Student Activity Program | | | 4 | | <u> </u> ' | <u> </u> | | | <u> </u> | / |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | ' | 4 | | | | | | | | | | 4 |
| 49 | 810 | Capital Assets-Student Occ | | | 4 | | <u> </u> ' | <u> </u> | | | <u> </u> | / |
| 50 | 811 | Capital Assets-Non Student Occ | <u> </u> | <u> </u> | 4 | <u> </u> | <u> </u> | ' | | <u> </u> | <u> </u> | / |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | <u> </u> | <u> </u> | | | | | | | | | | 4 |
| 53 | 911 | Debt Services ProgPrinc. | | | <u> </u> | <u> </u> | <u> </u> ' | <u> </u> | | | <u> </u> | ' |
| 54 | 912 | Debt Services ProgInt. | | | <u> </u> | <u> </u> | <u> </u> ' | <u> </u> | 1 | | | ' |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | | <u> </u> |
| 56 | 920 | Transfers Out | 35,235 | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | 1 | <u> </u> | <u> </u> |
| 57 | <u> </u> | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 35,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | <u> </u> | | | | | | | | | | | |
| 60 | ' | TOTAL EXPENDITURES ** | | | 1 | | ' | 1 | 1 | | , | 1 |
| | <u> </u> | (Lines 14+41+47+51+58) ** | 2,393,200 | 3,236,123 | 1,561,142 | 692,756 | 727,925 | 226,300 | 0 | 3,000 | 25,000 | 0 |
| 61 | <u> </u> | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | 4 | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | 1 | | | | | | | |
| | ' | (Line 60 + Line 62) | 2,393,200 | 3,236,123 | 1 | | | | | | | |
| 65 | | <u>'</u> | | | | | | | | | | |

BUDGET SUMMARY

977,282CR

3,671,811CR

4,649,093CR

3,236,123

1,412,970

4,649,093

3,370,482CR

3,370,482CR

2,393,200 977,282

3,370,482

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 | | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | | Driver Education Prog. | | | |
| 12 | 412500 | | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | | Tuition - Individuals | | | | 55 | | | | | |
| 17 | | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | | | | |
| 25 | | | | | | 64 | | | | | |
| 26 | | Admissions/Activities | | | | 65 | | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | | | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 18,725CR | ***** | |
| 36 | 419300 | | | | | 75 | | | | | |
| 37 | 419900 | | 18,725CR | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 18,725CR | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 18,725CR | | 0 | | | (Lines 1 + 74 + 76) | 18,725CR | | |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | 1 | · . | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 18,725 | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | _ | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | - | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | - | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 18,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

18,725CR

18,725CR

18,725

18,725

0

0

65

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 237

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------|--------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | ' | 1 | 1 | ' | 1 | | Purchased | Supplies | Capital | Debt | Insurance- | 1 |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | <u></u> |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 740 | Student Activity Program | | | | | | | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | ' | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 54 | 912 | Debt Services ProgInt. | <u></u> | | | | | | | | | <u> </u> |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 56 | 920 | Transfers Out | | | | | | | | | | |
| 57 | | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | | | | | | | | | | | |
| 60 | Γ. | TOTAL EXPENDITURES ** | | · [| | | · | | | | , | · |
| | <u> </u> | (Lines 14+41+47+51+58) ** | 18,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | ' | | | | | | | | |
| | ' | (5% of Line 60) | 1 | <u> </u> | ╛ | | | | | | | ļ |
| 63 | | | | | 4 | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | ' | 1 | | | | | | | |
| | ' | (Line 60 + Line 62) | 18,725 | 0 | 1 | | | | | | | |

BUDGET SUMMARY

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|------------|--------------|------------|------|--------|---------------------------------|------------|-----------------|--------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | Duaget | ****** | i otais | 40 | | Other County | Dauget | Ellic Alliounio | Totals |
| 2 | 02000 | as of July 1 | 0 | ***** | 0 | 41 | 420000 | | | ***** | , ! |
| 3 | 411100 | | + - | | , <u> </u> | 42 | 1=000 | 1017.2 333 | + | | |
| 4 | 411200 | | + | | ı | 43 | 431100 | Base Support Program | + | | , , |
| 5 | 411300 | | + | | ı | 44 | | Transportation Support | + | | , , |
| 6 | 411400 | | + | | ı | 45 | | Except Child/SED Support | + | | , , |
| 7 | 411500 | | + | | ı | 46 | | Border Tuition Support | + | | , , |
| 8 | 411600 | | + | | ı | 47 | | Tuition Equivalency | + | | , I |
| 9 | 411700 | | + | | ı | 48 | | Benefit Apportionment | + | | , , |
| 10 | 411900 | | + | | ı | 49 | | Other State Support | + | | , , |
| 11 | 412100 | | + | | ı | 50 | | Driver Education Prog. | + | | , , |
| 12 | 412500 | | + + | | ı | 51 | | Professional Technical Prog | + | | , 1 |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | 1 | | , , |
| 14 | 413000 | Penalty: Delinquent Taxes | + | | i | 53 | | Rev in Lieu of/Ag Equip Tax | 1 | | , ! |
| 15 | | - Gridity: | + | | ı | 54 | 439000 | | + | | , ! |
| 16 | 414100 | Tuition - Individuals | + | | ı | 55 | | | + | | , ! |
| 17 | | Tuition-Districts in Idaho | + ' | | ſ | 56 | 430000 | TOTAL STATE ** | 0 | ***** | , 1 |
| 18 | | Tuition-Out of State Districts | + ' | | ſ | 57 | | - | † | | i |
| 19 | | 1 | † | | ſ | 58 | 442000 | Indirect Unrestricted Fed. | 1 | | , ! |
| 20 | 415000 | Earnings on Investments | + | | ſ | 59 | 443000 | Direct Restricted Fed. | 1 | | , ! |
| 21 | | | 1 ' | | ı | 60 | 445100 | Title I - ESEA | 1 | | <i>i</i> 1 |
| 22 | 416100 | School Food Service | 1 ' | | ı | 61 | | Title VI, ESEA-Innovative Pr | | | ı |
| 23 | | Meal Sales: Non-Reimb. | 1 | | ı | 62 | | | | | ı |
| 24 | | Other Food Sales | 1 | | ı | 63 | | Adult Education | | | ı |
| 25 | | | 1 | | ı | 64 | 445500 | | | | i |
| 26 | | Admissions/Activities | 1 | | ſ | 65 | 445600 | Title VI-B | | | i I |
| 27 | | Bookstore Sales | 1,600CR | | ı | 66 | 445900 | | | | ı |
| 28 | 417300 | Clubs, Org. Dues, Etc. | 1 | | ı | 67 | 448200 | Impact Aid - P.L. 874 | | | 1 |
| 29 | | School Fees & Charges | 1 | | ı | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 1 |
| 30 | 417900 | Other Student Revenues | 1 | | ı | 69 | | | | | ı |
| 31 | | | 1 ' | | ı | 70 | | Proceeds: Bonds, Capital Leases | | | 1 |
| 32 | 418100 | Community Service | 1 ' | | ı | 71 | | Sale of Fixed Assets | | | 1 |
| 33 | | | 1 | | ı | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 1 |
| 34 | | Rentals | 1 | | ı | 73 | | | 1 | T | i |
| 35 | 419200 | Contributions/Donations | 1 ' | | ſ | 74 | 1 | TOTAL REVENUES ** | 1,600CR | ***** | i |
| 36 | 419300 | | 1 | | ı | 75 | | T | † | T | ī |
| 37 | | Other Local | 1 | | ı | 76 | 460000 | TRANSFERS IN | | | i |
| 38 | | TOTAL OTHER LOCAL ** | 1,600CR | ***** | 0 | 77 | | | 1 | | i |
| 39 | 410000 | | † ' | ***** | ı | 78 | 400000 | BAL.+ REVENUE + TRANS. | 1 | ***** | i |
| | | (Line 13 + 38) | 1,600CR | 1 | 0 | | | (Lines 1 + 74 + 76) | 1,600CR | 1 | i |

| | [| EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--|-------------------------------|------------|--|--|--------------|--|--|--|------------|--|--|
| 1 . | [1 | Į. | 1 | ' i | Į. | | Purchased | Supplies | Capital | Debt | Insurance- | Į. |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | ' <u> </u> | | | | I | | | <u> </u> | |
| 2 | 515 | Secondary School Prog. | | ' <u> </u> | \ <u></u> | | | li | | \i | \ | |
| 3 | 517 | Alternative School Prog. | | | \ <u></u> | | | \i | \ | i | \ | |
| 4 | 519 | Vocational-Technical Prog. | | ' <u> </u> | <u> </u> | | | <u> </u> | <u> </u> | [i | <u>, </u> | Ţ |
| 5 | 521 | Exceptional Child Prog. | | ' | <u> </u> | | | <u> </u> | <u></u> , | [i | <u> </u> | |
| 6 | 522 | Preschool Exceptional Prog. | | ' | <u> </u> | | | <u> </u> | <u></u> , | [i | <u> </u> | |
| 7 | 524 | Gifted & Talented Prog. | | ' | T | | | <u> </u> | | <u> </u> | <u> </u> | Ţ |
| 8 | 531 | Interscholastic Prog. | | ' | T | | | <u> </u> | | <u> </u> | <u> </u> | Ţ |
| 9 | 532 | School Activity Prog. | | <u> </u> | T | | | T | T . | Ţ | <u>, </u> | 1 |
| 10 | | Summer School Prog. | | <u> </u> | T | | | T | T . | Ţ | <u>, </u> | 1 |
| 11 | 542 | Adult School Prog. | | · | T | | | Ii | Ţ | <u> </u> | T | |
| 12 | 546 | Detention Center Prog. | | ' <u> </u> | τ, | | I | <u> </u> | τ, | ŢI | τ, | Ţ |
| 13 | <u> </u> | | | | | | | | | | (| 1 |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | () | | | | | | () | | |
| 16 | 611 | Attend-Guidance-Health Prog | | ' | | T | | T I | Ţ . | Į l | τ , | 1 |
| 17 | 616 | Special Services Prog. | | 1 | , | | <u> </u> | T i | , | Ţ | | 1 |
| 18 | | 1 | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | 1 | | Ţ . | | 1 | | 1 | , , | 1 |
| 21 | 623 | Instruction-Related Tech Prog | 1 | 1 | | Ţ . | | 1 | | 1 | , | 1 |
| 22 | 631 | Board of Education Prog. | 1 | 1 | T | Ţ . | | 1 | | Ţ | , | 1 |
| 23 | | District Admin Prog. | | <u> </u> | | | | 1 | | Ţ | , | † |
| 24 | | † | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | T | | 1 | 1 |
| 26 | 1 | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | T | | | T | | 1 | 1 |
| 28 | 655 | Central Service Prog. | | 1 | | Ţ | | 1 | | 1 | , | |
| 29 | | Admin Tech Services Prog. | | <u> </u> | | 1 | | 1 | | Ţ i | | † i |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 1 | <u> </u> | | 1 | | 1 | | 1 | | 1 |
| 31 | 663 | Maint-Non Student Occupied | 1 | <u> </u> | | 1 | | 1 | | 1 | | 1 |
| 32 | 664 | Maint-Student Occupied Bldgs | 1 | <u> </u> | | 1 | | 1 | | 1 | | 1 |
| 33 | 665 | Maintenance - Grounds | 1 | <u> </u> | | 1 | | 1 | | 1 | | † · |
| 34 | 667 | Security Program | 1 | <u> </u> | | | | 1 | | 1 | | † i |
| 35 | , | † | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | 1 | | | | , | | , | 1 |
| 37 | | Pupil-Activity Trans. Prog. | 1 | ' | | | † | 1 | | † | † , | † |
| 38 | 683 | General Transportation Prog. | 1 | ' | | | † | 1 | | † | † , | † |
| | ' | 1 | | | | | | \leftarrow | \leftarrow | | \leftarrow | \leftarrow |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

1,600CR

1,600CR

1,600

1,600

0

0

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 238

| | | | | | | | | | | | | · |
|------|----------------|-------------------------------------|-------------|----------|--|--------------|-----------|---------------|--------------|---------------|---------------|-------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | 1 | 1 | | | | Purchased | Supplies | Capital | Debt | Insurance- | 1 ' |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | L | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | |
| 40 | <u> </u> | | | | | | | | | | | 4 |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | ' | <u> </u> | | | | | | | | | | 4 |
| 43 | 710 | Child Nutrition Program | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | ' | | <u> </u> | <u> </u> | |
| 44 | 720 | Community Services Program | 1,600 | | _ | <u> </u> | <u> </u> | ' | | <u> </u> | <u> </u> | <u> </u> |
| 45 | 730 | Enterprise Operations | ' | | <u> </u> | | <u> </u> | ' | | | <u> </u> | <u> </u> |
| 46 | 740 | Student Activity Program | <u> </u> | | | | <u> </u> | ' | ' | <u> </u> | <u> </u> | <u> </u> |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | 1 210- | <u> </u> | | | | | | | | | | 4 |
| 49 | 810 | Capital Assets-Student Occ | — | | | | <u> </u> | ' | — | | | ' |
| 50 | 811 | Capital Assets-Non Student Occ | | ļ | | | <u> </u> | ' | + | ' | ' | +' |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 1 211 | J | | | | | | 4 | | | | 4 |
| 53 | 911 | Debt Services ProgPrinc. | | | | | <u> </u> | ' | | | | ' |
| 54 | 912 | Debt Services ProgInt. | | <u> </u> | | | <u> </u> | ' | | | | ' |
| 55 | 913 | Debt Serv Prog-Refnded Debt | — | <u> </u> | | | <u> </u> | ' | | | | <u> </u> |
| 56 | 920 | Transfers Out | <u> </u> | | | | <u> </u> | ' | | <u> </u> | | |
| 57 | 1 | TOTAL OTHER OFFINIOEC ** | | 4 | | | | 4 | | | 4 | 4 |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | <u> </u> | TOTAL EXPENDITURES ** | | | | | | \leftarrow | | | | 4 |
| 60 | ' | TOTAL EXILIBITIONES | 1 000 | | | | ' | 1 | 1 | ' | | 1 |
| L | ' | (Lines 14+41+47+51+58) ** | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | 1050 | J Continuos December | | 4 | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | <u> </u> | | | | | | | | | ŀ |
| 63 | ' | | | | 4 | | | | | | | 1 |
| 64 | · | TOTAL APPROPRIATION | 1 | | | | | | | | | 1 |
| | <u> </u> | (Line 60 + Line 62) | 1,600 | 0 | _ | | | | | | | |
| 65 | ' | 1 | 1 | | | | | | | | | |

BUDGET SUMMARY

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | l Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes-Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | 431900 | Other State Support | 73,230CR | 60,296CR | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | • | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 73,230CR | ***** | 60,29 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | | | | |
| 26 | | Admissions/Activities | | | | 65 | | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 73,230CR | ***** | 60,29 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | 35,235CR | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 108,465CR | | 60,29 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | 1 | · . | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 108,465 | 60,296 | 7,500 | | | 52,796 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | - | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | - | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 108,465 | 60,296 | 7,500 | 0 | 0 | 52,796 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | - | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

108,465CR

108,465CR

108,465

108,465

60,296CR

60,296CR

60,296

60,296

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 245

| | | | | | - | | | | | | | |
|------|----------|-------------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|---------------------------------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | , | 1 | 1 | ' | 1 | | Purchased | Supplies | Capital | Debt | Insurance- | , , , , , , , , , , , , , , , , , , , |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | <u> </u> | | | | | | | | |
| 40 | <u> </u> | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | ' | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | <u> </u> | | | | | | | | | <u> </u> |
| 44 | 720 | Community Services Program | <u> </u> | | | | | | | | | |
| 45 | 730 | Enterprise Operations | <u> </u> | <u> </u> | | | | <u> </u> | | | | |
| 46 | | Student Activity Program | <u>[</u> | | | | | <u> </u> | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | ' | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | <u> </u> | | | | <u> </u> | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | 1 | <u> </u> | | | | ! | | | | |
| 54 | 912 | Debt Services ProgInt. | <u> </u> | <u> </u> | | | | <u> </u> | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | <u> </u> | <u> </u> | | | | <u> </u> | | | | |
| 56 | 920 | Transfers Out | <u> </u> | <u> </u> | | | | <u> </u> | | | | |
| 57 | ! | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | ' | | | | | | | | | | | |
| 60 | Γ ' | TOTAL EXPENDITURES ** | (· | , · | | | | | | | | |
| L | <u> </u> | (Lines 14+41+47+51+58) ** | 108,465 | 60,296 | 7,500 | 0 | 0 | 52,796 | 0 | 0 | 0 | 0 |
| 61 | ' | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | | |
| 63 | , | | | | 1 | | | | | | | l |
| 64 | 1 | TOTAL APPROPRIATION | 1 | , | | | | | | | | I |
| | ' | (Line 60 + Line 62) | 108,465 | 60,296 | | | | | | | | I |
| 65 | 1 | | 1 | , | | | | | | | | |

BUDGET SUMMARY

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 | 4,668CR | 2,000CR | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 4,668CR | ***** | 2,00 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 4,668CR_ | ***** | 2,00 |
| 36 | 419300 | | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 4,668CR | | 2,00 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | | | | | | | | | | | |
| 2 | | | 4,668 | 2,000 | | | | 2,000 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 4,668 | 2,000 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 15 | L | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | <u> </u> | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | ļ | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | 1 051 | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

66

67 68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 246

| | | | | | | | | | | | | , |
|------|---------------|---|------------|----------|--------------|----------|--|--|--------------|------------|---------------|---|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | 1 | 1 | 1 | | 1 | Purchased | Supplies | Capital | Debt | Insurance- | · · · · · · · · · · · · · · · · · · · |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | <u> </u> | | | <u> </u> | | | | | |
| 40 | ابيا | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | <u> </u> | | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | <u> </u> |
| 44 | 720 | Community Services Program | <u> </u> | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| 45 | 730 | Enterprise Operations | <u> </u> | | | | <u> </u> | <u> </u> | <u> </u> | | ' | |
| 46 | 740 | Student Activity Program | <u> </u> | <u> </u> | | | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | <u> </u> |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | <u>لــــا</u> | <u> </u> | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | ' | <u> </u> | | 4 | <u> </u> | ' | | <u> </u> | <u> </u> | ' |
| 50 | 811 | Capital Assets-Non Student Occ | ' | <u> </u> | | | | | | <u> </u> | ' | <u> </u> |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 1 211 | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | <u> </u> | <u> </u> | | | | <u> </u> | | <u> </u> | | ' |
| 54 | 912 | Debt Services ProgInt. | <u> </u> | <u> </u> | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| 55 | 913 | Debt Serv Prog-Refnded Debt | <u> </u> | <u> </u> | | | <u> </u> | ' | | <u> </u> | <u> </u> | <u> </u> |
| 56 | 920 | Transfers Out | <u> </u> | <u> </u> | <u> </u> | 4 | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | ' |
| 57 | 1 | TOTAL OTHER OFFINIOEC ** | | | | 1 | 4 | | | | 4 | 4 |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | + | TOTAL EXPENDITURES ** | | | | | 4 | | | | | |
| 60 | | TOTAL EXI LINDITOTICS | 1.000 | 2 000 | | | ' | 2.000 | | | | ' |
| | + | (Lines 14+41+47+51+58) ** | 4,668 | 2,000 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 61 | + ~ ~ | J. C. C. Company | | 4 | | | | | | | | |
| 62 | 950 | Contingency Reserve | 1 | , | 1 | | | | | | | ! |
| 63 | + | (5% of Line 60) | <u> </u> | | 4 | | | | | | | |
| 64 | + | TOTAL ADDDODDIATION | | | 4 | | | | | | | 1 |
| 64 | 1 | TOTAL APPROPRIATION | 4.668 | 2.000 | 1 | | | | | | | |
| - 65 | + | (Line 60 + Line 62) | 4,000 | 2,000 | 4 | | | | | | | |
| 65 | 1 ' | 1 | 1 | ' | 1 | | | | | | | ļ |

BUDGET SUMMARY

2,000CR

2,000CR

2,000

2,000

4,668CR

4,668CR

4,668

4,668

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes-Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | | Other Indirect Fed. Prog. | 342,727CR | 283,680CR | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 342,727CR | ***** | 283,68 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 342,727CR | ***** | 283,68 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 342,727CR | | 283,68 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 324,790 | 283,680 | | | 140,870 | 142,810 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | 11,222 | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 336,012 | 283,680 | 0 | 0 | 140,870 | 142,810 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 6,715 | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

Total Appropriation

TOTAL REVENUE (68 + 69)

Unappropriated Balance
TOTAL APPROPRIATION (72+73)

342,727CR

342,727CR

342,727

342,727

283,680CR

283,680CR

283,680

283,680

67 68

69 70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 250

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 | | | |
|------|----------|--------------------------------|------------|--|----------------|----------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|--|--|--|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers | | | |
| 39 | 691 | Other Support Services Prog. | Buugei | Duugei | Salaties | Denenis | Services | Materiais | Objects | Remement | Judgment | Hallolois | | | |
| 40 | 1 091 | Other Support Services Frog. | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 6,715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 42 | 000 | 101/12 00: 1 0:11 02:11 | 5,7 15 | - i | L Š | | | , in the second | L Š | L Š | L Č | j | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | 1 | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | | | | |
| 46 | 740 | Student Activity Program | | T | | | | | | | | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 48 | | | | | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | | | | | | | | | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 52 | | | | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | | | | | | | | |
| 54 | 912 | Debt Services ProgInt. | | | | | | | | | | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | | | | |
| 56 | 920 | Transfers Out | | | | | | | | | | | | | |
| 57 | | | | | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 59 | | | | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | | | | |
| | <u> </u> | (Lines 14+41+47+51+58) ** | 342,727 | 283,680 | 0 | 0 | 140,870 | 142,810 | 0 | 0 | 0 | 0 | | | |
| 61 | <u> </u> | | | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | | | | |
| | <u> </u> | (5% of Line 60) | | | | | | | | | | | | | |
| 63 | <u> </u> | | | | 4 | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | 1 | | | | | | | | | | | | |
| | | (Line 60 + Line 62) | 342,727 | 283,680 | _ | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | |
| 66 | \vdash | BUDGET SUMMARY | | | BUDGET SUMMARY | | | | | | | | | | |
| | + | | | + | 4 | | | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | • | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | | | | |
| 21 | | | | | | 60 | | Title I - ESEA | 26,255CR | 28,880CR | |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | - | | | | 64 | | Child Nutrition Reimb. | | | |
| 26 | | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 26,255CR | ***** | 28,88 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 26,255CR | ***** | 28,88 |
| 36 | | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 26,255CR | | 28,88 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | [| | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 26,255 | 28,880 | 20,060 | 8,380 | | 440 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 26,255 | 28,880 | 20,060 | 8,380 | 0 | 440 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 _ | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

71 72

73 74 Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

26,255

26,255

28,880

28,880

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 251

800

Transfers

0

0

0

0

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- |
|------|------|--|------------|----------|----------------|-------------------|----------------------|-----------------|----------------|-------------|-------------------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | |
| 40 | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | |
| 46 | 740 | Student Activity Program | | | | | | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | | | | | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | | | | |
| 54 | 912 | Debt Services ProgInt. | | | | | | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | |
| 56 | 920 | Transfers Out | | | | | | | | | |
| 57 | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | |
| | | (Lines 14+41+47+51+58) ** | 26,255 | 28,880 | 20,060 | 8,380 | 0 | 440 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | |
| 63 | | , | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | 1 | | | | | | |
| | | (Line 60 + Line 62) | 26,255 | 28,880 | | | | | | | |
| 65 | | (= = -, | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | IMMARY | | | | | |
| 67 | | | | | I | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on I | line 70 must equa | al the total on line | e 74 | | | |
| 69 | | Revenues + Transfers In | 26,255CR | 28,880CR | 1 | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 26,255CR | 28,880CR | 1 | | | | | | |
| 74 | 1 | 1 | | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | | | | REVENUES | Prior Year | | d Budget |
|------|--------|--------------------------------|------------|--------------|--------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | | | ***** | | 40 | | Other County | - | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | | | | | 42 | | | | | |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | |] |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | |] |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | |] |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | |] |
| 8 | 411600 | | | | | 47 | | Tuition Equivalency | | |] |
| 9 | 411700 | | | | | 48 | | Benefit Apportionment | | |] |
| 10 | 411900 | Taxes-Other | | | | 49 | 431900 | Other State Support | | |] |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | 1 |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | 1 |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | 1 |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | 1 |
| 15 | | | | | | 54 | 439000 | | | | 1 |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | 1 |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 1 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | 1 |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | 1 |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | 1 |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | 1 |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | 445300 | | | | 1 |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | 1 |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | 1 |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | | | | 1 |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | | 96,355CR | | 1 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | 1 |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 96,355CR | ***** | 1 |
| 30 | 417900 | | | | | 69 | | | , | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | 1 |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | 1 |
| 33 | | <u> </u> | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 1 |
| 34 | 419100 | Rentals | | | | 73 | | | T | | |
| 35 | | | | | | 74 | | TOTAL REVENUES ** | 96,355CR | ***** | 1 |
| 36 | 419300 | | | | | 75 | | | 1 | | |
| 37 | | Other Local | + | | | 76 | 460000 | TRANSFERS IN | 1 | | 1 |
| 38 | 1 | TOTAL OTHER LOCAL ** | 1 0 | ***** | 0 | 77 | 1 | | | | |
| 39 | 410000 | TOTAL LOCAL ** | 1 | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 96,355CR | | |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | -55 | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 41,951 | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 41,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | ļ | | | | |
| 28 | 655 | Central Service Prog. | | | | | | ļ | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 54,404 | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | 1 | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | 1 | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | L | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

96,355CR

96,355CR

96,355

96,355

0

0

66

67 68

69 70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 254

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------|--------------------------------|------------|---------------|-----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | 1 | 1 | 1 | 1 | 1 | 1 | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | ' | | | <u> </u> | <u> </u> | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 54,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | <u> </u> | | | | | | | | | | |
| 43 | | Child Nutrition Program | <u> </u> | ' | | | ' | | | | | |
| 44 | 720 | Community Services Program | <u> </u> | ' | | | ' | | | | | |
| 45 | 730 | Enterprise Operations | ' | <u> </u> | ' | | ' | <u> </u> | | | | |
| 46 | 740 | Student Activity Program | <u></u> | ' | | | ' | <u> </u> | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | $oxed{f L}$ | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | <u></u> | ' | <u> </u> | | ' | <u> </u> | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | <u> </u> | ' | | | ' | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | ' | 1 | | | <u> </u> | | | | |
| 54 | 912 | Debt Services ProgInt. | | ' | 1 | | | <u> </u> | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | <u> </u> | ' | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | | | |
| 56 | 920 | Transfers Out | <u> </u> | <u> </u> | <u> </u> | Ι | ' | <u> </u> | | | | |
| 57 | | <u></u> | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | ! | | | | | | | | | | | |
| 60 | [! | TOTAL EXPENDITURES ** | ſ | · [' | <u> </u> | | <u>'</u> | <u> </u> | | Γ. | | · [|
| | <u> </u> | (Lines 14+41+47+51+58) ** | 96,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | $oxed{oxed}$ | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | 1 ' | <u>'</u> | | | | | | | | |
| | ! | (5% of Line 60) | ' | ' | _ | | | | | | | ļ |
| 63 | | | | | 4 | | | | | | | ļ |
| 64 | | TOTAL APPROPRIATION | 1 | <u>'</u> | 1 | | | | | | | ļ |
| | | (Line 60 + Line 62) | 96,355 | 0 | _ | | | | | | | ļ |
| 65 | 1 | 1 | 1 | 1 | 1 | | | | | | | I |

BUDGET SUMMARY

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | | | | | 45 | | Except 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 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | | | | |
| 21 | | | | | | 60 | 445100 | | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | | | | |
| 25 | | | | | | 64 | 445500 | | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | 36,020CR | 39,620CR | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 36,020CR | ***** | 39,62 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 36,020CR | ***** | 39,62 |
| 36 | | | | | | 75 | | | | | |
| 37 | 419900 | | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 36,020CR | | 39,62 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|----------|-------------------------------|------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | | 1 223921 | | 24.43 | | | | 0.0,000 | | 30.09 | |
| 2 | 515 | | 1 | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | 36,020 | 39,620 | | | 39,620 | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 36,020 | 39,620 | 0 | 0 | 39,620 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | <u> </u> | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| 1 | 1 | 1 | | | | | | | | | | |

68

69

70

71 72

73 74 Beginning Fund Balance

Revenues + Transfers In

Total Appropriation

TOTAL REVENUE (68 + 69)

Unappropriated Balance
TOTAL APPROPRIATION (72+73)

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 257

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------|--------------------------------|------------|----------|-----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | ļ | ļ | |
| 46 | 740 | Student Activity Program | | | | | | | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | <u> </u> | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | L | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 54 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 56 | 920 | Transfers Out | | | | | | | | | | |
| 57 | | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+51+58) ** | 36,020 | 39,620 | 0 | 0 | 39,620 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 36,020 | 39,620 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | | | |] | | | | | | | |

39,620CR

39,620CR

39,620

39,620

36,020CR

36,020CR

36,020

36,020

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | | Other County | 1 | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | _ | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | | Driver Education Prog. | _ | | |
| 12 | 412500 | | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | _ | | |
| 14 | 413000 | Penalty: Delinquent Taxes | - | | - | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | · · | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | | | | |
| 27 | | Bookstore Sales | | | | 66 | | Other Indirect Fed. Prog. | 7,436CR | 8,180CR | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 7,436CR | ***** | 8,18 |
| 30 | 417900 | | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | Ť Ó | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 7,436CR | ***** | 8,18 |
| 36 | 419300 | | | | | 75 | | | | | · · |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 7,436CR | | 8,18 |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | · | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | _ | | | | | | | | | |
| 9 | 532 | School Activity Prog. | _ | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | 7,436 | 8,180 | | | 8,180 | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | <u> </u> | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | 1 | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 1 | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | ļ | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | _ | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | 1 | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| 1 | 1 | | | | | | | | | | | |

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

7,436CR

7,436CR

7,436

7,436

8,180CR

8,180CR

8,180

8,180

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 271

| | | | | | | | | | | | | ! |
|------|--|--------------------------------|------------|----------|----------|----------|--|---------------------------------|-------------|----------------|--------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | 1 | 1 | , | 1 | 1 | Purchased | Supplies | Capital | Debt | Insurance- | 1 |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | <u> </u> | <u> </u> | | | ' | <u>'</u> | | | | |
| 40 | ' | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 7,436 | 8,180 | 0 | 0 | 8,180 | 0 | 0 | 0 | 0 | 0 |
| 42 | <u> </u> | <u> </u> | | | | | | | | | | |
| 43 | | Child Nutrition Program | ' | | <u> </u> | | <u> </u> | <u> </u> | 1 | <u> </u> | <u> </u> | <u> </u> |
| 44 | 720 | Community Services Program | ' | | <u> </u> | 1 | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| 45 | 730 | Enterprise Operations | ' | <u> </u> | <u> </u> | 1 | <u> </u> | <u> </u> | <u> </u> | ' | <u> </u> | <u> </u> |
| 46 | 740 | Student Activity Program | ' | <u> </u> | <u> </u> | 1 | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0_ | 0 | 0 | 0 |
| 48 | <u> '</u> | 4 | | | | | | | | | | 4 |
| 49 | 810 | Capital Assets-Student Occ | ' | <u> </u> | <u> </u> | | ' | ' | | ' | <u> </u> | ' |
| 50 | 811 | Capital Assets-Non Student Occ | ' | <u> </u> | <u> </u> | | | ' | | ' | | <u> </u> |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | <u> </u> | <u> </u> | | | | | | | | | | 4 |
| 53 | 911 | Debt Services ProgPrinc. | ' | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | <u> </u> |
| 54 | 912 | Debt Services ProgInt. | ' | | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | ' | ' | <u> </u> |
| 55 | 913 | Debt Serv Prog-Refnded Debt | ' | | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | ' | ' | <u> </u> |
| 56 | 920 | Transfers Out | ' | <u> </u> | <u> </u> | 4 | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | <u> </u> |
| 57 | <u> '</u> | <u> </u> | | | | | 4 | | | | | 4 |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | <u> </u> | | | | | 4 | | | | | 4 |
| 60 | ' | TOTAL EXPENDITURES ** | 1 7.400 | 2.400 | | | 1 2 400 | ' | | ' | ' | 1 |
| | ' | (Lines 14+41+47+51+58) ** | 7,436 | 8,180 | 0 | 0 | 8,180 | 0 | 0 | 0 | 0 | 0 |
| 61 | ' | + | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | 1 | , | | | | | | | | |
| | <u> </u> | (5% of Line 60) | | | 1 | | | | | | | 1 |
| 63 | <u> </u> ' | + TOTAL ADDRODDIATION | | | 4 | | | | | | | 1 |
| 64 | ' | TOTAL APPROPRIATION | 7.400 | 2.400 | | | | | | | | 1 |
| | <u> </u> ' | (Line 60 + Line 62) | 7,436 | 8,180 | 1 | | | | | | | 1 |
| 65 | , | 1 | 1 | , | | | | | | | | ļ |

BUDGET SUMMARY

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | I Budget |
|------|--------|--------------------------------|------------|--------------|--------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | | ***** | | 40 | | Other County | 1 | | |
| 2 | 1 | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900 | | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | · | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | 27,015CR | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 27,015CR | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 27,015CR | ***** | _ |
| 36 | 419300 | | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 27,015CR | | |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 25,115 | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 25,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | 1,900 | | | | | | | | | |
| 26 | L | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | ļ | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | - | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | - | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | 1 | | | | | | | | | | | |

BUDGET SUMMARY

Beginning Fund Balance Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

27,015CR

27,015CR

27,015

27,015

0

0

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 277

| | | | | | | | | | | | | · |
|----------|----------------|--------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | ' | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | 1 | 1 | , | 1 | | Purchased | Supplies | Capital | Debt | Insurance- | 1 ' |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | <u> </u> | | | | <u> </u> | | | | |
| 40 | ' | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | ' | <u> </u> | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | 1 | | | 1 | | | | | | |
| 44 | 720 | Community Services Program | 1 | | | | | <u> </u> | | | | |
| 45 | 730 | Enterprise Operations | | | | | | <u> </u> | | | | |
| 46 | 740 | Student Activity Program | | | | 1 | | | | | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | ' | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | | | | | <u> </u> | | | | <u> </u> |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | ' | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | <u> </u> | | | | |
| 54 | 912 | Debt Services ProgInt. | | | | | | <u> </u> | | | | <u> </u> |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | | | | | <u> </u> | | | | |
| 56 | 920 | Transfers Out | | | | | | <u> </u> | | | | |
| 57 | <u> </u> | <u> </u> | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | ' | <u> </u> | | | | | | | | | | |
| 60 | Γ ' | TOTAL EXPENDITURES ** | | , | | | <u>'</u> | <u> </u> | | | , | · [' |
| L | ' | (Lines 14+41+47+51+58) ** | 27,015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | ' | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| 62 | ' | (5% of Line 60) | | <u>'</u> | 4 | | | | | | | 1 |
| 63 64 | ' | TOTAL APPROPRIATION | | | 4 | | | | | | | |
| 64 | ' | | 27.015 | ' | | | | | | | | |
| | ' | (Line 60 + Line 62) | 27,015 | 0 | 4 | | | | | | | |
| 65 | ' | 1 | 1 | | 1 | | | | | | | • |

BUDGET SUMMARY

BUDGET REVENUESJuly 1, 2022 - June 30, 2023

| | | DE) /FNILIEO | D: 1/ | /ear Proposed Budget | | | | DEVENUE O | D: V | | |
|------|---------|--------------------------------|------------|----------------------|--------|------|--------|---------------------------------|------------|--------------|--------|
| 1 | ١ | REVENUES | Prior Year | | | ∦ | | REVENUES | Prior Year | Proposed | |
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | • | 40 | | Other County ** | | ***** | |
| 2 | 444400 | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ^^^^^ | |
| 3 | 411100 | | | | | 42 | 404400 | | | | |
| 4 | 411200 | | | | | 43 | | Base Support Program | | | |
| 5 | 411300 | | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900_ | | | | | 49 | | Other State Support | | | |
| 11 | 412100_ | | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | | Tuition - Individuals | | | | 55 | | | | | |
| 17 | | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | | | | |
| 22 | | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | | Child Nutrition Reimb. | | | |
| 26 | | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | | Other Indirect Fed. Prog. | 10,180CR | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 10,180CR | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 10,180CR | ***** | |
| 36 | 419300 | | | | | 75 | | | | | |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 10,180CR | | |

BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| 1 | | | 1 | · . | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 10,180 | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | _ | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | - | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 10,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

(Line 60 + Line 62)

BUDGET SUMMARY

Beginning Fund Balance Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

65

66 67

68

69

70

71 72

73 74 10,180

10,180CR

10,180CR

10,180

10,180

0

0

0

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 284

| | | | | | | | | | | | | ļ |
|------|----------|--------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | 1 | 1 | 1 | 1 | 1 | Purchased | Supplies | Capital | Debt | Insurance- | 1 |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | <u> </u> | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | <u> </u> | | | <u> </u> | <u> </u> | | | | |
| 44 | 720 | Community Services Program | | | | | <u> </u> | <u> </u> | | | | <u> </u> |
| 45 | 730 | Enterprise Operations | | | | | | <u> </u> | | | | <u> </u> |
| 46 | 740 | Student Activity Program | | | | | ' | | | | | <u> </u> |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | | | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | | <u> </u> | | | <u> </u> | <u> </u> | | | | |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | T | | | | T | | | ſ <u></u> | |
| 54 | 912 | Debt Services ProgInt. | | <u> </u> | | | <u> </u> | <u> </u> | | | | |
| 55 | 913 | Debt Serv Prog-Refnded Debt | | · · | | | · [| \[\] | Γ | | · [| [<u></u> |
| 56 | 920 | Transfers Out | | | | | | <u> </u> | | | | |
| 57 | T | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | <u> </u> | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | , | , | | ' | , | | | , | |
| | | (Lines 14+41+47+51+58) ** | 10,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | , | | | | | | | | |
| | | (5% of Line 60) | | | ╛ | | | | | | | ŀ |
| 63 | T | | | | 4 | | | | | | | I |
| 64 | | TOTAL APPROPRIATION | | | 1 | | | | | | | |

BUDGET SUMMARY

BUDGET REVENUESJuly 1, 2022 - June 30, 2023

| | | REVENUES | Prior Year | Proposed | d Budaet | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|-------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | 2 4 4 9 5 1 | ***** | . 510.15 | 40 | | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | - | 42 | | | | | |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except Child/SED Support | | | |
| 7 | 411500 | | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | 800,000CR | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 800,000CR | ***** | |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 800,000CR | ***** | |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 800,000CR | | |

BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

| | 1 | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|------|--|------------|----------|----------|----------|--------------|-----------|---------|------------|------------|--|
| | | EXPENDITURES | Piloi fear | Proposed | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 000 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | Buuyet | Duuyei | Salaties | Denenis | Services | Materials | Objects | remement | Juaginent | Hansiels |
| 2 | 515 | Secondary School Prog. | 770,840 | | | | - | | | | | |
| 3 | 517 | Alternative School Prog. | 110,040 | | | | - | | | | | |
| 4 | 517 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | - | | | | | |
| 6 | 521 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | + | | | - | | | | | | |
| 8 | 531 | Interscholastic Prog. | + | | | | - | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 541 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | \vdash |
| 13 | 340 | Determon Center Prog. | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 770,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 300 | TOTAL INSTRUCTION | 110,040 | U | U | | | U | U | | U | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | 010 | Special Services Flug. | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | 29,160 | | | | | | | | | |
| 24 | 032 | District Admin Flog. | 29,100 | | | | | | | | | |
| | 641 | School Administration Prog. | | | | | | | | | | |
| 25 26 | 041 | School Administration Prog. | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | + | | | - | - | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | - | | | - | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | + | | | | | | | | | — |
| 32 | 664 | Maint-Student Occupied Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | + | | | | | | | | | — |
| | | | + | | | | | | | | | — |
| 34 | 667 | Security Program | | | | | | | | | | |
| | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 36 | 682 | Pupil-No School Trans. Prog. | + | | | | | | | | | |
| 37 | 683 | General Transportation Prog. | + | | | | | | | | | |
| 38 | 083 | General Transportation Prog. | | | | | | | | | | \vdash |

BUDGET SUMMARY

Beginning Fund Balance Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

800,000CR

800,000CR

800,000

800,000

0

0

66

67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 285

| | | | | | | | 1 | | | 1 | 1 | |
|------|----------|---------------------------------------|-------------|----------|--------------|-------------|----------------|----------------|---------------|--------------|------------|-----------|
| | 1 ' | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | ' | Functions/Drawns | Dudmat | Duelman | Calaria | Damafita | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | \bot | ' | ' | $\overline{}$ | | | |
| 40 | + | TOTAL CUIDDORT CEDV ** | 20.400 | 4 | | | | | | | | 4 |
| 41 | 600 | TOTAL SUPPORT SERV.** | 29,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | 740 | LOUIS A Notation Bus many | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | <u> </u> | | | ' | ' | | | <u> </u> | |
| 44 | 720 | Community Services Program | | | | | <u> </u> | ' | | | <u> </u> | |
| 45 | 730 | Enterprise Operations | <u> </u> | | | ļ | <u> </u> | ' | | ' | <u> </u> | ' |
| 46 | 740 | Student Activity Program | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | ' | | <u> </u> | <u> </u> | ' |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | <u> </u> | <u> </u> | | | | | | | | | | 4 |
| 49 | 810 | Capital Assets-Student Occ | <u> </u> | | 1 | <u> </u> | <u> </u> | ' | | <u> </u> | <u> </u> | ' |
| 50 | 811 | Capital Assets-Non Student Occ | | | | | ' | <u> </u> | | | | |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | | | | | | <u> </u> | <u>L</u> | | | <u></u> |
| 54 | 912 | Debt Services ProgInt. | | | | | | <u> </u> | | | <u></u> | <u></u> ' |
| 55 | 913 | Debt Serv Prog-Refnded Debt | Γ | | | | | | | | [| |
| 56 | 920 | Transfers Out | | | | | | <u> </u> | | | | [' |
| 57 | | | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | | , , , , , , , , , , , , , , , , , , , | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | , I | , | | | , | |
| | ' | (Lines 14+41+47+51+58) ** | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | 7 | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | ' | (5% of Line 60) | | ' | | | | | | | | |
| 63 | | , | | | A | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | 1 | | | | | | | |
| | ' | (Line 60 + Line 62) | 800,000 | 0 | | | | | | | | |
| 65 | + | | | | | | | | | | | |

BUDGET SUMMARY

BUDGET REVENUES July 1, 2022 - June 30, 2023

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | d Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | 191,453CR | 229,740CR | |
| 26 | | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 191,453CR | ***** | 229,74 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 191,453CR | ***** | 229,74 |
| 36 | | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 191,453CR | | 229,74 |

BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

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

BUDGET SUMMARY

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (68 + 69)

Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (72+73)

191,453CR

191,453CR

191,453

191,453

229,740CR

229,740CR

229,740

229,740

66 67

68

69

70

71 72

73 74

BUDGET EXPENDITURESJuly 1, 2022 - June 30, 2023

FUND NO: 290

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------|--|------------|--------------|-----------|----------|-----------|-----------|----------|------------|------------|-----------|
| | ' | 1 | 1 | 1 | 1 | | Purchased | Supplies | Capital | Debt | Insurance- | <i>'</i> |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | <u> </u> | | | | |
| 40 | ' | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | ' | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | 191,453 | 229,740 | 62,760 | | 146,200 | 20,780 | | | | <u> </u> |
| 44 | 720 | Community Services Program | ' | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | | | <u> </u> |
| 45 | 730 | Enterprise Operations | ' | <u> </u> | <u> </u> | 1 | | <u> </u> | 1 | | | <u> </u> |
| 46 | 740 | Student Activity Program | ' | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | <u> </u> | | |
| 47 | 700 | TOTAL NON-INSTRUCTION** | 191,453 | 229,740 | 62,760 | 0 | 146,200 | 20,780 | 0_ | 0 | 0 | 0 |
| 48 | <u> </u> ' | <u> </u> | | | | | | | | | | |
| 49 | 810 | Capital Assets-Student Occ | ' | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | 1 | <u> </u> | | <u> </u> |
| 50 | 811 | Capital Assets-Non Student Occ | ' | | ' | 1 | <u> </u> | <u> </u> | 1 | <u> </u> | | <u> </u> |
| 51 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | ' | | | | | | | | | | | |
| 53 | 911 | Debt Services ProgPrinc. | ' | ' | ' | | <u> </u> | <u> </u> | | <u> </u> | | <u> </u> |
| 54 | 912 | Debt Services ProgInt. | ' | ' | ' | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | <u> </u> |
| 55 | 913 | Debt Serv Prog-Refnded Debt | ' | ' | ' | | <u> </u> | <u> </u> | | <u> </u> | | ' |
| 56 | 920 | Transfers Out | ' | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | <u> </u> |
| 57 | ' | <u> </u> | | | | | | | | | | |
| 58 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | ' | <u> </u> | | | | | | | | | | |
| 60 | ' | TOTAL EXPENDITURES ** | 1 | | 1 22 700 | | 1 112 200 | 22.700 | | | | |
| | <u> </u> ' | (Lines 14+41+47+51+58) ** | 191,453 | 229,740 | 62,760 | 0 | 146,200 | 20,780 | 0 | 0 | 0 | 0 |
| 61 | ' | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | 1 | 1 | | | | | | | | |
| 63 | + | (3% 01 Line 00) | | | A . | | | | | | | ļ |
| 64 | + | TOTAL APPROPRIATION | | | 1 | | | | | | | |
| 07 | ' | (Line 60 + Line 62) | 191,453 | 229,740 | 1 | | | | | | | |
| 65 | + | (Eine oo : Eine oz) | 101,400 | 220,140 | 1 | | | | | | | |
| 00 | · · | 1 | 1 | 1 ' | 1 | | | | | | | ' |

BUDGET SUMMARY

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET ALL FUNDS ALTURAS PREPARATORY ACADEMY

GENERAL M & O FUND

ALL OTHER FUNDS

| | | Prior Year | Prior Year | Current | Proposed | Prior Year | Prior Year | Current | Proposed |
|--------|--------------------|------------|------------|-------------|-------------|------------|------------|-------------|-----------|
| Budget | REVENUES | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget |
| Line | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| #01 | Beginning Balances | 0 | 0 | 0 | 977,282CR | 0 | 0 | 0 | 0 |
| #39 | Local Revenue | 0 | 0 | 1,224,000CR | 322,500CR | 0 | 0 | 20,325CR | 0 |
| #41 | County Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #55 | State Revenue | 0 | 0 | 2,146,482CR | 3,349,311CR | 0 | 0 | 77,898CR | 62,296CR |
| #68 | Federal Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 1,537,441CR | 590,100CR |
| #72 | Other Sources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #76 | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 35,235CR | 0 |
| | TOTALS *** | 0 | 0 | 3,370,482CR | 4,649,093CR | 0 | 0 | 1,670,899CR | 652,396CR |

GENERAL M & O FUND

ALL OTHER FUNDS

| | | | | | | | | | | _ |
|--------|------|-------------------------|------------|------------|-----------|-----------|------------|------------|-----------|-----------|
| | | | Prior Year | Prior Year | Current | Proposed | Prior Year | Prior Year | Current | Proposed |
| Budget | | EXPENDITURES | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget |
| Line | OBJ# | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| #60 | 100 | Salaries | 0 | 0 | 1,056,977 | 1,561,142 | 0 | 0 | 130,144 | 90,320 |
| #60 | 200 | Benefits | 0 | 0 | 366,325 | 692,756 | 0 | 0 | 20,145 | 8,380 |
| #60 | 300 | Purchased Services | 0 | 0 | 774,185 | 727,925 | 0 | 0 | 370,368 | 334,870 |
| #60 | 400 | Supplies & Materials | 0 | 0 | 145,478 | 226,300 | 0 | 0 | 520,725 | 218,826 |
| #60 | 500 | Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 629,517 | 0 |
| #60 | 600 | Debt Retirement | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 |
| #60 | 700 | Insurance & Judgments | 0 | 0 | 12,000 | 25,000 | 0 | 0 | 0 | 0 |
| #60 | 800 | Transfers | 0 | 0 | 35,235 | 0 | 0 | 0 | 0 | 0 |
| #62 | | Contingency Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #73 | | Unappropriated Balances | 0 | 0 | 977,282 | 1,412,970 | 0 | 0 | 0 | 0 |
| | | TOTALS *** | 0 | 0 | 3,370,482 | 4,649,093 | 0 | 0 | 1,670,899 | 652,396 |

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

^{***} RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET ALL FUNDS

ALTURAS PREPARATORY ACADEMY

GENERAL M & O FUND

ALL OTHER FUNDS

TOTAL FUNDS

| Budget Line | | REVENUES | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
|----------------|-----------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| #01 | | Beginning Balances | 977,282CR | 0 | 977,282CR |
| #39 | | Local Revenue | 322,500CR | 0 | 322,500CR |
| #41 | | County Revenue | 0 | 0 | 0 |
| #55 | | State Revenue | 3,349,311CR | 62,296CR | 3,411,607CR |
| #68 | Federal Revenue | | 0 | 590,100CR | 590,100CR |
| #72 | | Other Sources | 0 | 0 | 0 |
| #76 | | Transfers | 0 | 0 | 0 |
| | | TOTALS *** | 4,649,093CR | 652,396CR | 5,301,489CR |
| | | | GENERAL M & O FUND | ALL OTHER FUNDS | TOTAL FUNDS |
| Budget Line | OBJ# | EXPENDITURES | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #63 | 100 | Salaries | 1,561,142 | 90,320 | 1,651,462 |
| #63 | 200 | Benefits | 692,756 | 8,380 | 701,136 |
| #63 | 300 | Purchased Services | 727,925 | 334,870 | 1,062,795 |
| #63 | 400 | Supplies & Materials | 226,300 | 218,826 | 445,126 |
| #63 | 500 | Capital Outlay | 0 | 0 | 0 |
| #63 | 600 | Debt Retirement | 3,000 | 0 | 3,000 |
| #63 | 700 | Insurance & Judgments | 25,000 | 0 | 25,000 |
| #63 | 800 | Transfers | 0 | 0 | 0 |
| #66 | | Contingency Reserve | 0 | 0 | 0 |
| #79 | | Unappropriated Balances | 1,412,970 | 0 | 1,412,970 |
| | | TOTALS *** | 4,649,093 | 652,396 | 5,301,489 |

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

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

^{***} RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

ALL FUNDS

| School District Number | 560 | |
|------------------------|-----|-----------------------------|
| School District N | ame | Alturas Preparatory Academy |

| | | | GE | NERAL M & O FUND #100 | | ALL OTHER FUNDS | TOTAL FUNDS |
|---|---|---|----|---|----|--|---|
| Budget Line | | REVENUES | | Proposed Budget 2022-2023 | | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #01 | | Beginning Balances | \$ | 977,282.00 | \$ | - | 977,282.00 |
| #39 | | Local Revenue | | 322,500.00 | | - | 322,500.00 |
| #41 | | County Revenue | | - | | _ | - |
| #55 | | State Revenue | | 3,349,311.00 | | 62,296.00 | 3,411,607.00 |
| #68 | | Federal Revenue | | - | | 590,100.00 | 590,100.00 |
| #72 | | Other Sources | | - | | - | - |
| #76 | | Transfers* | | - | | - | - |
| | | Totals | \$ | 4,649,093.00 | \$ | 652,396.00 | 5,301,489.00 |
| | | | GE | NERAL M & O FUND #100 | , | ALL OTHER FUNDS | TOTAL FUNDS |
| Budget Line | OBJ# | EXPENDITURES | | Proposed Budget 2022-2023 | | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| Line | | | ¢ | Budget 2022-2023 | ¢ | Budget 2022-2023 | Budget 2022-2023 |
| Line #63 | 100 | Salaries | \$ | Budget 2022-2023 1,561,142.00 | \$ | Budget 2022-2023 90,320.00 | Budget 2022-2023 1,651,462.00 |
| #63 #63 | 100 | Salaries Benefits | \$ | Budget 2022-2023 1,561,142.00 692,756.00 | \$ | Budget 2022-2023 90,320.00 8,380.00 | Budget 2022-2023 1,651,462.00 701,136.00 |
| #63 #63 #63 | 100 200 300 | Salaries Benefits Purchased Services | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 |
| #63 #63 #63 #63 | 100 200 300 400 | Salaries Benefits Purchased Services Supplies & Materials | \$ | Budget 2022-2023 1,561,142.00 692,756.00 | \$ | Budget 2022-2023 90,320.00 8,380.00 | Budget 2022-2023 1,651,462.00 701,136.00 |
| #63 #63 #63 #63 #63 | 100 200 300 400 500 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 |
| #63 #63 #63 #63 #63 #63 | 100 200 300 400 500 600 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 - 3,000.00 |
| #63 #63 #63 #63 #63 #63 #63 | 100 200 300 400 500 600 700 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 |
| #63 #63 #63 #63 #63 #63 #63 | 100 200 300 400 500 600 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 - 3,000.00 |
| #63 #63 #63 #63 #63 #63 #63 | 100 200 300 400 500 600 700 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 - 3,000.00 |
| #63 #63 #63 #63 #63 #63 #63 #63 #66 | 100 200 300 400 500 600 700 | Salaries Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve** | \$ | Budget 2022-2023 1,561,142.00 692,756.00 727,925.00 226,300.00 - 3,000.00 25,000.00 | \$ | 90,320.00 8,380.00 334,870.00 | Budget 2022-2023 1,651,462.00 701,136.00 1,062,795.00 445,126.00 - 3,000.00 25,000.00 |

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

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

^{* * *}PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION * * *