

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

**2016 - 2017 SCHOOL BUDGET**

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2016 - 2017 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on 6/15/2016 and the Board of Trustees formally adopted this budget on 6/15/2016.

SIGNED: \_\_\_\_\_  
 SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR

SIGNED: \_\_\_\_\_  
 CHAIRPERSON OF THE BOARD

Jennifer Phillips  
 CONTACT PERSON (PLEASE PRINT)  
 Jennifer Phillips 05493.019  
 EMAIL ADDRESS  
 208-449-4434  
 PHONE NUMBER

West Bonner County  
 SCHOOL DISTRICT/CHARTER NAME  
 6/17/2016  
 DATE

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

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

2016 - 2017 BUDGET WORKSHEETS  
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1. Number of Support Units - 2016 - 2017  
(Best 28 Weeks ADA - Units) 57.12
2. State Distribution Factor - Per Unit - 2016-2017 \$ 25,696
3. Entitlement (line 1 x line 2) \$ 1,467,756

4. Salary Apportionment: 1st Reporting Period Units 57.12  
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template
1.40867	43090.62	42544.43	\$ 3,348,390

5. Estimated Base Support (line 3 + line 4) \$ 4,816,146 431100
6. Add: Benefit Apportionment \$ 635,190 431800
7. Add: Approved Border Contracts \$ 431500
8. Add: Approved Exceptional Child Support \$ 431400
9. Add: Approved Tuition Equivalency \$ 431600
10. Add: Transportation Allowance \$ 372,770 431200
11. Adjustments \$
12. Total Estimated SDE State Support  
(lines 5 + 6 + 7 + 8 + 9 + 10 + 11) \$ 5,824,106

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

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

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School District Name: West Bonner County

School District Number: 83

**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
					Totals	Line Amounts					Totals	Line Amounts
1	320000	Estimated Fund Balance, July 1	\$109,040.00		\$368,025.00		40	429000	Other County	0.00		
2							41	420000	TOTAL COUNTY		*****	0.00
3	411100	Taxes - General M & O					42					
4	411200	Taxes - Supplemental		3,123,371.00			43	431100	Base Support Program	4,787,519	4,864,702.00	
5	411300	Taxes - Emergency					44	431200	Transportation Support	435,428.00	372,770.00	
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support			
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment			
10	411900	Taxes - Other					49	431900	Other State Support	639,934.00	635,190.00	
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program			
13		TOTAL TAXES		3,123,371.00	3,168,371.00		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes		16,000.00			53	438000	Revenue in Lieu of Tax Replacement	27,598.00	26,521.00	
15							54	439000	Other State Revenue	98,666.00	82,916.00	
16	414100	Tuition From Individuals					55	430000	TOTAL STATE	5,989,145.00	5,982,099.00	
17	414200	Tuition From Districts in Idaho					56					
18	414300	Tuition From Out of State Districts					57					
19							58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments		387.00			59	443000	Direct Restricted Federal			
21							60	445100	Title I - ESEA			
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.					62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales					63	445400	Adult Education			
25							64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities					65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales					66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.					67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges					68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues					69					
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service					71	453000	Sale of Fixed Assets			
33							72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals					73					
35	419200	Contributions/Donations					74					
36	419300	Transportation Fees					75			9,133,903.00	*****	9,314,587.00
37	419900	Other Local					76	460000	TRANSFERS IN	39,496.00	84,715.00	
38		TOTAL OTHER LOCAL		5,000.00	164,117.00		77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		21,387.00								
				3,144,758.00	3,332,488.00					\$9,282,439.00	*****	\$9,767,327.00

**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	12,000.00		45,000.00
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	12,000.00	*****	45,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$12,000.00	*****	\$45,000.00



**BUDGET  
REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42				*****	
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	29,088.00		29,088.00
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	29,088.00		29,088.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00		0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			29,088.00		29,088.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$29,088.00		\$29,088.00

**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals			Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$62,076.00						
2					\$0.00	Other County	0.00		
3	411100	Taxes - General M & O				TOTAL COUNTY		*****	0.00
4	411200	Taxes - Supplemental				Base Support Program			
5	411300	Taxes - Emergency				Transportation Support			
6	411400	Taxes - Tort				Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				Border Tuition Support			
8	411600	Taxes - Tuition				Tuition Equivalency			
9	411700	Taxes - Migrant				Benefit Apportionment			
10	411900	Taxes - Other				Other State Support			
11	412100	Taxes - Plant Facility				Driver Education Program	41,387.00		
12	412500	Taxes - Bond & Interest				Professional Technical Program			
13		TOTAL TAXES	0.00		0.00	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				Revenue in Lieu of Tax Replacement			
15						Other State Revenue			
16	414100	Tuition From Individuals				TOTAL STATE	41,387.00	*****	73,900.00
17	414200	Tuition From Districts in Idaho							
18	414300	Tuition From Out of State Districts							
19									
20	415000	Earnings on Investments				Indirect Unrestricted Federal			
21						Direct Restricted Federal			
22	416100	School Food Service				Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act			
25						Adult Education			
26	417100	Admissions/Activities				Child Nutrition Reimbursement			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs			
29	417400	School Fees & Charges				Impact Aid - P.L. 874			
30	417900	Other Student Revenues				TOTAL FEDERAL	0.00	*****	0.00
31						Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				Sale of Fixed Assets			
33						TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals							
35	419200	Contributions/Donations				TOTAL REVENUES	41,387.00	*****	73,900.00
36	419300	Transportation Fees							
37	419900	Other Local				TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00		0.00				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$103,463.00	*****	\$73,900.00





**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Proposed Budget		REVENUES Item	Code	Line	Prior Year Budget	Proposed Budget	
					Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		\$52,725.00		\$65,000.00		40	429000	Other County		
2								41	420000	TOTAL COUNTY	0.00	*****
3	411100	Taxes - General M & O						42				0.00
4	411200	Taxes - Supplemental						43	431100	Base Support Program		
5	411300	Taxes - Emergency						44	431200	Transportation Support		
6	411400	Taxes - Tort						45	431400	Exceptional Child/SED Support		
7	411500	Taxes - Cooperative						46	431500	Border Tuition Support		
8	411600	Taxes - Tuition						47	431600	Tuition Equivalency		
9	411700	Taxes - Migrant						48	431800	Benefit Apportionment		
10	411900	Taxes - Other						49	431900	Other State Support		
11	412100	Taxes - Plant Facility						50	432100	Driver Education Program		
12	412500	Taxes - Bond & Interest						51	432400	Professional Technical Program		
13		TOTAL TAXES		0.00		0.00		52	437000	Lottery/Additional State Maintenance		
14	413000	Penalty: Delinquent Taxes						53	438000	Revenue in Lieu of/Tax Replacement		
15								54	439000	Other State Revenue		
16	414100	Tuition From Individuals						55	430000	TOTAL STATE	0.00	*****
17	414200	Tuition From Districts in Idaho						56				0.00
18	414300	Tuition From Out of State Districts						57				
19								58	442000	Indirect Unrestricted Federal		
20	415000	Earnings on Investments						59	443000	Direct Restricted Federal		
21								60	445100	Title I - ESEA	587,882.00	528,699.00
22	416100	School Food Service						61	445200	Title VI, ESEA - Innovative Practices Program		
23	416200	Meal Sales: Non-reimbur.						62	445300	Perkins III - Vocational Technical Act		
24	416900	Other Food Sales						63	445400	Adult Education		
25								64	445500	Child Nutrition Reimbursement		
26	417100	Admissions/Activities						65	445600	IDEA Part B (School Age & Preschool)		
27	417200	Bookstore Sales						66	445900	Other Indirect Federal Programs		
28	417300	Clubs, Org. Dues, Etc.						67	448200	Impact Aid - P L 874		
29	417400	School Fees & Charges						68	440000	TOTAL FEDERAL	587,882.00	*****
30	417900	Other Student Revenues						69				528,699.00
31								70	451000	Proceeds: Bonds, Capital Leases, et. al.		
32	418100	Community Service						71	453000	Sale of Fixed Assets		
33								72	450000	TOTAL OTHER	0.00	*****
34	419100	Rentals						73				0.00
35	419200	Contributions/Donations						74				
36	419300	Transportation Fees						75				
37	419900	Other Local						76	460000	TRANSFERS IN	587,882.00	*****
38		TOTAL OTHER LOCAL		0.00		0.00		77				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00		0.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$640,607.00	*****
												\$593,699.00



**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		REVENUES Item	Code	Line	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				Other County	429000	40			
2						TOTAL COUNTY	420000	41	0.00		0.00
3	411100	Taxes - General M & O				Base Support Program	431100	43			
4	411200	Taxes - Supplemental				Transportation Support	431200	44			
5	411300	Taxes - Emergency				Exceptional Child/SED Support	431400	45			
6	411400	Taxes - Tort				Border Tuition Support	431500	46			
7	411500	Taxes - Cooperative				Tuition Equivalency	431600	47			
8	411600	Taxes - Tuition				Benefit Apportionment	431800	48			
9	411700	Taxes - Migrant				Other State Support	431900	49			
10	411900	Taxes - Other				Driver Education Program	432100	50			
11	412100	Taxes - Plant Facility				Professional Technical Program	432400	51			
12	412500	Taxes - Bond & Interest				Lottery/Additional State Maintenance	437000	52			
13		TOTAL TAXES	0.00		0.00	Revenue in Lieu of/Tax Replacement	438000	53			
14	413000	Penalty: Delinquent Taxes				Other State Revenue	439000	54			
15						TOTAL STATE	430000	55	0.00		0.00
16	414100	Tuition From Individuals						56			
17	414200	Tuition From Districts in Idaho						57			
18	414300	Tuition From Out of State Districts						58			
19								59			
20	415000	Earnings on Investments				Indirect Unrestricted Federal	442000	58			
21						Direct Restricted Federal	443000	59			
22	416100	School Food Service				Title I - ESEA	445100	60			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program	445200	61			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act	445300	62			
25						Adult Education	445400	63			
26	417100	Admissions/Activities				Child Nutrition Reimbursement	445500	64			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)	445600	65	290,210.00		276,676.00
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs	445900	66			
29	417400	School Fees & Charges				Impact Aid - P.L. 874	448200	67			
30	417900	Other Student Revenues				TOTAL FEDERAL	440000	68	290,210.00		276,676.00
31								69			
32	418100	Community Service				Proceeds: Bonds, Capital Leases, et. al.	451000	70			
33						Sale of Fixed Assets	453000	71			
34	419100	Rentals				TOTAL OTHER	450000	72	0.00		0.00
35	419200	Contributions/Donations						73			
36	419300	Transportation Fees				TOTAL REVENUES		74	290,210.00		276,676.00
37	419900	Other Local				TRANSFERS IN		75			
38		TOTAL OTHER LOCAL	0.00		0.00			76			
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	400000	77	\$290,210.00		\$276,676.00



**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals			Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1							
2						Other County	0.00	*****	0.00
3	411100	Taxes - General M & O				TOTAL COUNTY			
4	411200	Taxes - Supplemental				Base Support Program			
5	411300	Taxes - Emergency				Transportation Support			
6	411400	Taxes - Tort				Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				Border Tuition Support			
8	411600	Taxes - Tuition				Tuition Equivalency			
9	411700	Taxes - Migrant				Benefit Apportionment			
10	411900	Taxes - Other				Other State Support			
11	412100	Taxes - Plant Facility				Driver Education Program			
12	412500	Taxes - Bond & Interest				Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				Revenue in Lieu of Tax Replacement			
15						Other State Revenue	0.00	*****	0.00
16	414100	Tuition From Individuals				TOTAL STATE			
17	414200	Tuition From Districts in Idaho							
18	414300	Tuition From Out of State Districts							
19									
20	415000	Earnings on Investments				Indirect Unrestricted Federal			
21						Direct Restricted Federal			
22	416100	School Food Service				Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act	28,826.00		28,523.00
25						Adult Education			
26	417100	Admissions/Activities				Child Nutrition Reimbursement			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs			
29	417400	School Fees & Charges				Impact Aid - P.L. 874			
30	417900	Other Student Revenues				TOTAL FEDERAL	28,826.00	*****	28,523.00
31									
32	418100	Community Service				Proceeds: Bonds, Capital Leases, et. al.			
33						Sale of Fixed Assets			
34	419100	Rentals				TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations				TOTAL REVENUES	28,826.00	*****	28,523.00
36	419300	Transportation Fees				TRANSFERS IN			
37	419900	Other Local							
38		TOTAL OTHER LOCAL	0.00	*****	0.00				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	28,826.00	*****	\$28,523.00

**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	91,318.00	83,067.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	91,318.00	*****	83,067.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			91,318.00	*****	83,067.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$91,318.00	*****	\$83,067.00





**BUDGET REVENUES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Proposed Line Amounts	Totals					Proposed Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	43,986.00			61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	4,036.00			62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales		5,950.00		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	463,911.00		450,674.00
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	463,911.00	*****	450,674.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	520,510.00	*****	504,872.00
36	419300	Transportation Fees				75		TRANSFERS IN			
37	419900	Other Local	8,577.00	11,000.00		76	460000				
38		TOTAL OTHER LOCAL	8,577.00	11,000.00		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	56,599.00	54,198.00				TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$520,510.00	*****	\$504,872.00



**BUDGET  
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Salaries								
1	512	Elementary School Program	\$1,886,968.00	\$1,934,929.00	\$1,429,331.00	\$468,343.00	\$5,500.00	\$31,755.00						
2	515	Secondary School Program	\$1,652,366.00	1,879,546.00	1,349,821.00	452,487.00	11,500.00	65,738.00						
3	517	Alternative School Program	\$108,935.00	100,464.00	60,179.00	25,969.00	816.00							
4	519	Vocational-Technical Program	\$221,505.00	221,233.00	160,593.00	60,640.00								
5	521	Special Education Program	\$577,803.00	562,906.00	390,365.00	164,541.00	8,000.00							
6	522	Special Education Preschool Program	\$64,104.00	73,200.00	54,282.00	18,668.00	250.00							
7	524	Gifted & Talented Program	\$0.00	5,361.00	700.00	150.00	4,511.00							
8	531	Interscholastic Program	\$359,653.00	322,734.00	213,115.00	48,330.00	20,065.00	41,224.00						
9	532	School Activity Program	\$0.00	0.00										
10	541	Summer School Program	\$17,767.00	17,767.00	15,151.00	2,616.00								
11	542	Adult School Program	\$0.00	0.00										
12	546	Detention Center Program	\$0.00	0.00										
13														
14	500	TOTAL INSTRUCTION	\$4,889,101.00	\$5,118,140.00	\$3,673,537.00	\$1,241,744.00	\$50,565.00	\$152,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15														
16	611	Attendance-Guidance-Health Program	257,982.00	292,434.00	172,039.00	63,117.00	57,178.00	100.00						
17	616	Special Education Support Services Pro	465,862.00	458,719.00	187,980.00	65,239.00	202,500.00	3,000.00						
18														
19	621	Instruction Improvement Program	140,145.00	309,547.00	74,702.00	26,184.00	23,529.00	185,132.00						
20	622	Educational Media Program	182,415.00	189,672.00	111,316.00	56,455.00	21,901.00							
21	623	Instruction-Related Technology Program	268,967.00	273,178.00	105,005.00	29,639.00	102,888.00	35,646.00						
22	631	Board of Education Program	0.00	0.00										
23	632	District Administration Program	168,737.00	162,450.00	98,510.00	27,784.00	32,781.00	3,375.00						
24														
25	641	School Administration Program	596,374.00	634,393.00	465,408.00	168,985.00								
26														
27	651	Business Operation Program	284,804.00	273,347.00	118,274.00	38,985.00	29,379.00	19,000.00				67,709.00		
28	655	Central Service Program	0.00	0.00										
29	656	Administrative Technology Services Pro	0.00	0.00										
30	661	Buildings-Care Program (Custodial)	862,335.00	910,759.00	247,573.00	124,786.00	508,400.00	30,000.00						
31	663	Maintenance - Non Student Occupied	11,619.00	24,326.00	20,000.00	4,326.00								
32	664	Maintenance - Student Occupied Bldgs	445,103.00	399,638.00	90,281.00	26,003.00	22,800.00	68,000.00						
33	665	Maintenance - Grounds	46,039.00	58,770.00	19,891.00	10,779.00	18,100.00	10,000.00						
34	667	Security Program	0.00	0.00										
35														
36	681	Pupil - To School Trans. Program	556,360.00	555,358.00	211,451.00	145,801.00	69,606.00	128,500.00						
37	682	Pupil - Activity Trans. Program	0.00	0.00										
38	683	General Transportation Program	6,000.00	6,000.00				6,000.00						
39														
Subtotal (carried over to page b)			4,292,742.00	4,548,591.00	1,922,430.00	788,083.00	1,067,161.00	510,654.00	192,554.00	0.00	67,709.00	0.00	0.00	

**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program	\$0.00	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$4,292,742.00	\$4,548,591.00	\$1,922,430.00	\$788,083.00	\$1,067,161.00	\$510,654.00	\$192,554.00	\$0.00	\$67,709.00	\$0.00
42												
44	710	Child Nutrition Program	13,900.00	13,900.00		13,900.00						
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$13,900.00	\$13,900.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	23,625.00	23,625.00								
56	912	Debt Services Program - Interest	6,197.00	6,197.00						23,625.00		
57	913	Debt Services Program - Refunded Debt	0.00	0.00						6,197.00		
58	920	Transfers Out	56,874.00	56,874.00								
59												
60	900	TOTAL OTHER SERVICES	\$86,696.00	\$86,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,822.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES	\$9,282,439.00	\$9,767,327.00	\$5,595,967.00	\$2,043,727.00	\$1,117,726.00	\$682,948.00	\$192,554.00	\$29,822.00	\$67,709.00	\$0.00
63		(Lines 14+41+48+53+60)										
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)										
67												
68		TOTAL APPROPRIATION	\$9,282,439.00	\$9,767,327.00								
69		(Line 63 + line 66)										
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	0.00									
75		Revenues + Transfers In	9,282,439.00									
76		TOTAL REVENUE (lines 74 + 75)	9,282,439.00	0.00								
77												
78		Total Appropriation	9,282,439.00	9,767,327.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$9,282,439.00	\$9,767,327.00								

(Applies to General Fund only)

**BUDGET SUMMARY:**

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



**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		100	200	300	400	500	600	700
			Budget	Budget							
39	691	Other Support Services Program	\$0.00								
40											
41	600	TOTAL SUPPORT SERVICES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42											
44	710	Child Nutrition Program	0.00								
45	720	Community Services Program	0.00								
46	730	Enterprise Operations	0.00								
47											
48	700	TOTAL NON-INSTRUCTION	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49											
50	810	Capital Assets - Student Occupied	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00								
52											
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54											
55	911	Debt Services Program - Principal	0.00								
56	912	Debt Services Program - Interest	0.00								
57	913	Debt Services Program - Refunded Debt	0.00								
58	920	Transfers Out	12,000.00								
59											
60	900	TOTAL OTHER SERVICES	\$12,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61											
62		TOTAL EXPENDITURES			\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
63		(Lines 14+41+48+53+60)									
64											
65											
66											
67											
68											
69											
70											
71											
72		<b>BUDGET SUMMARY</b>									
73											
74		Beginning Fund Balance									
75		Revenues + Transfers In	12,000.00								
76		TOTAL REVENUE (lines 74 + 75)	12,000.00								
77											
78		Total Appropriation	12,000.00								
79		Unappropriated Balance									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$12,000.00								

**BUDGET SUMMARY:**

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

**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017  
STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs	\$0.00									
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - Non-Student Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00									
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$29,088.00	\$29,088.00	\$6,834.00	\$0.00	\$1,000.00	\$21,254.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	29,088.00	29,088.00								
76		TOTAL REVENUE (lines 74 + 75)	29,088.00	29,088.00								
77												
78		Total Appropriation	29,088.00	29,088.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$29,088.00	\$29,088.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	103,463.00	73,900.00	11,200.00	224.00	8,576.00	53,900.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			103,463.00	73,900.00	11,200.00	224.00	8,576.00	53,900.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)										

**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39				\$0.00								
40	691	Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$103,463.00	\$73,900.00	\$11,200.00	\$224.00	\$8,576.00	\$53,900.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	62,076.00									
75		Revenues + Transfers In	41,387.00	73,900.00								
76		TOTAL REVENUE (lines 74 + 75)	103,463.00	73,900.00								
77												
78		Total Appropriation	103,463.00	73,900.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$103,463.00	\$73,900.00								

**BUDGET SUMMARY:**

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



**BUDGET  
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		15,897.00								
17	616	Special Education Support Services Prog	9,009.00			9,009.00	6,888.00					
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			9,009.00	15,897.00	0.00	0.00	9,009.00	6,888.00	0.00	0.00	0.00	0.00
		Subtotal (carried over to page b)										

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$9,009.00	\$15,897.00	\$0.00	\$0.00	\$9,009.00	\$6,888.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	9,009.00	15,897.00								
76		TOTAL REVENUE (lines 74 + 75)	9,009.00	15,897.00								
77												
78		Total Appropriation	9,009.00	15,897.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$9,009.00	\$15,897.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

**TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS**

July 1, 2016 - June 30, 2017

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget										
1	512	Elementary School Program	\$547,350.00		\$550,077.00	\$353,604.00	\$145,929.00	\$38,544.00	\$12,000.00				
2	515	Secondary School Program			0.00								
3	517	Alternative School Program			0.00								
4	519	Vocational-Technical Program			0.00								
5	521	Special Education Program			0.00								
6	522	Special Education Preschool Program			0.00								
7	524	Gifted & Talented Program			0.00								
8	531	Interscholastic Program			0.00								
9	532	School Activity Program			0.00								
10	541	Summer School Program			0.00								
11	542	Adult School Program			0.00								
12	546	Detention Center Program			0.00								
13													
14	500	TOTAL INSTRUCTION	\$547,350.00		\$550,077.00	\$353,604.00	\$145,929.00	\$38,544.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program			0.00								
17	616	Special Education Support Services Prog			0.00								
18													
19	621	Instruction Improvement Program			0.00								
20	622	Educational Media Program			0.00								
21	623	Instruction-Related Technology Program			0.00								
22	631	Board of Education Program			0.00								
23	632	District Administration Program			0.00								
24													
25	641	School Administration Program	72,093.00		36,933.00	7,604.00	7,743.00	12,586.00	9,000.00				
26													
27	651	Business Operation Program			0.00								
28	655	Central Service Program			0.00								
29	656	Administrative Technology Services Prog			0.00								
30	661	Buildings-Care Program (Custodial)			0.00								
31	663	Maintenance - Non Student Occupied			0.00								
32	664	Maintenance - Student Occupied Bldgs			0.00								
33	665	Maintenance - Grounds			0.00								
34	667	Security Program			0.00								
35													
36	681	Pupil - To School Trans. Program			0.00								
37	682	Pupil - Activity Trans. Program			0.00								
38	683	General Transportation Program			0.00								

**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

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

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$72,093.00	\$36,933.00	\$7,604.00	\$7,743.00	\$12,586.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
41		Child Nutrition Program		0.00								
42	710	Community Services Program	5,879.00	6,689.00			6,689.00					
43	720	Enterprise Operations		0.00								
44	730	TOTAL NON-INSTRUCTION	\$5,879.00	\$6,689.00	\$0.00	\$0.00	\$0.00	\$6,689.00	\$0.00	\$0.00	\$0.00	\$0.00
45	810	Capital Assets - Student Occupied		0.00								
46	811	Capital Assets - NonStudent Occupied		0.00								
47	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	911	Debt Services Program - Principal		0.00								
49	912	Debt Services Program - Interest		0.00								
50	913	Debt Services Program - Refunded Debt		0.00								
51	920	Transfers Out	15,285.00	0.00								
52	900	TOTAL OTHER SERVICES	\$15,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53		TOTAL EXPENDITURES	\$640,607.00	\$593,699.00	\$361,208.00	\$153,672.00	\$51,130.00	\$27,689.00	\$0.00	\$0.00	\$0.00	\$0.00
54		(Lines 14+41+48+53+60)										
55		<b>BUDGET SUMMARY</b>										
56		Beginning Fund Balance	52,725.00	65,000.00								
57		Revenues + Transfers In	587,882.00	528,699.00								
58		TOTAL REVENUE (lines 74 + 75)	640,607.00	593,699.00								
59		Total Appropriation	640,607.00	593,699.00								
60		Unappropriated Balance	\$640,607.00	\$593,699.00								
61		TOTAL APPROPRIATION (lines 78 + 79)	\$640,607.00	\$593,699.00								

**BUDGET SUMMARY:**  
The total on line 76 must equal the total on line 80.



**BUDGET  
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational- Technical Program		0.00								
5	521	Special Education Program	290,210.00	276,676.00	187,707.00	82,027.00	1,200.00	5,742.00				
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$290,210.00	\$276,676.00	\$187,707.00	\$82,027.00	\$1,200.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Subtotal (carried over to page b)

			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs		\$0.00								
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$290,210.00	\$276,676.00	\$187,707.00	\$82,027.00	\$1,200.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	0.00									
75		Revenues + Transfers In	290,210.00	276,676.00								
76		TOTAL REVENUE (lines 74 + 75)	290,210.00	276,676.00								
77												
78		Total Appropriation	290,210.00	276,676.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$290,210.00	\$276,676.00								

**BUDGET SUMMARY:**

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



**BUDGET  
EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	\$0.00									
40											
41	600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42											
44	710	0.00									
45	720	0.00									
46	730	0.00									
47											
48	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49											
50	810	0.00									
51	811	0.00									
52											
53	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54											
55	911	0.00									
56	912	0.00									
57	913	0.00									
58	920	0.00									
59											
60	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61											
62											
63											
64			\$12,447.00	\$10,652.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65											
66											
67											
68											
69											
70											
71											
72											
73											
74											
75			12,447.00								
76			12,447.00								
77											
78			12,447.00								
79											
80			\$12,447.00	\$12,672.00	\$12,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**BUDGET SUMMARY:**

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





**BUDGET EXPENDITURES**  
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$28,826.00	\$28,523.00	\$2,795.00	\$590.00	\$3,115.00	\$22,023.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	28,526.00	28,523.00								
76		TOTAL REVENUE (lines 74 + 75)	28,526.00	28,523.00								
77												
78		Total Appropriation	28,826.00	28,523.00								
79		Unappropriated Balance										
80		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	<b>\$28,826.00</b>	<b>\$28,523.00</b>								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	89,104.00	83,067.00	57,130.00	19,288.00	5,449.00	1,200.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			89,104.00	83,067.00	57,130.00	19,288.00	5,449.00	1,200.00	0.00	0.00	0.00	0.00

**BUDGET EXPENDITURES**  
 July 1, 2016 - June 30, 2017

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY  
 FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs		\$0.00								
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$89,104.00	\$83,067.00	\$57,130.00	\$19,288.00	\$5,449.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	2,214.00									
59												
60	900	TOTAL OTHER SERVICES	\$2,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$91,318.00	\$83,067.00	\$57,130.00	\$19,288.00	\$5,449.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	0.00									
75		Revenues + Transfers In	91,318.00	83,067.00								
76		TOTAL REVENUE (lines 74 + 75)	91,318.00	83,067.00								
77												
78		Total Appropriation	91,318.00	83,067.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$91,318.00	\$83,067.00								

**BUDGET SUMMARY:**

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



TITLE IV-A, ESEA - SAFE & DRUG-FREE SCHOOLS & COMMUNITIES  
 EXPENDITURES  
 July 1, 2016 - June 30, 2017  
 FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	148,700.00	148,700.00	68,301.00	27,853.00	23,766.00	28,780.00				
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			148,700.00	148,700.00	68,301.00	27,853.00	23,766.00	28,780.00	0.00	0.00	0.00	0.00

**BUDGET EXPENDITURES**  
 July 1, 2016 - June 30, 2017  
 TITLE IV-A, ESEA - SAFE & DRUG-FREE SCHOOLS & COMMUNITIES  
 FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$148,700.00	\$148,700.00	\$68,301.00	\$27,853.00	\$23,766.00	\$28,780.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES	\$148,700.00	\$148,700.00	\$68,301.00	\$27,853.00	\$23,766.00	\$28,780.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)										
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	148,700.00	148,700.00								
76		TOTAL REVENUE (lines 74 + 75)	148,700.00	148,700.00								
77												
78		Total Appropriation	148,700.00	148,700.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$148,700.00	\$148,700.00								

**BUDGET SUMMARY:**

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program	\$0.00	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	520,510.00	504,872.00	186,582.00	86,140.00	14,050.00	213,100.00	5,000.00			
46	790	Prior Year Refunds/Receipts	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$520,510.00	\$504,872.00	\$186,582.00	\$86,140.00	\$14,050.00	\$213,100.00	\$5,000.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	520,510.00	504,872.00								
76		TOTAL REVENUE (lines 74 + 75)	520,510.00	504,872.00								
77												
78		Total Appropriation	520,510.00	504,872.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$520,510.00	\$504,872.00	\$186,582.00	\$86,140.00	\$14,050.00	\$213,100.00	\$5,000.00	\$0.00	\$0.00	\$0.00

**BUDGET SUMMARY:**

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



