

# **SCHOOL DISTRICT BUDGET**

2018 - 2019

## West Bonner County SD

Name of School District/Charter School

#83

Organization Number

**Bonner** 

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

**DEPARTMENT OF EDUCATION** 

P.O. BOX 83720 BOISE, 83720-0027

				rage i
CODE	CONTENTS	BUDGET		
		INCLUDED*		
	GENERAL FUND			
100	General M & O		2018 - 2019 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)		proposed expenditures and the fund balances of available school funds for the	
250-289	Special Project (Federal)		2018 - 2019 fiscal year. The planning, preparation and presentation of the budget has	
290	Child Nutrition Fund		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	
	DEBT SERVICE FUNDS		year.	
310	Bond Redemption & Interest Fund		Production	
			In compliance with Section 33-801, Idaho Code, and the policy of the State	
	CAPITAL PROJECT FUNDS		Superintendent of Public Instruction, this document has been presented at a public	
410	Capital Construction Project Fund		hearing in the school district on 6. 20.2018 and the Board of Trustees	1
420	Plant Facilities Fund		formally adopted this budget on 6.20.2018	
430	Plant Facilities Fund - School Bldg Main - Student Occupied Fund			
	•	<u> </u>		
	ENTERPRISE FUNDS			
510	Enterprise Fund		SIGNED:	
			SIGNED:	
	INTERNAL SERVICE FUNDS			
610	Internal Service Fund		Xa I I and a Tomas	
	_		SUPERINTENDENTICHARTER SCHOOL CHAIRPERSON OF THE BOARD	
			ADMINISTRATOR	ı
710/720	Trust Funds		JENNIFER ANSELMO WAST BONNEY COUNTY	
	-			
			SCHOOL DISTRICT/CHARTER NAME	- 1
			Jennifer Anselmo aca 83 org 7.16.248	
			OATE	1
* Indicate with an a	asterisk which reports are included in this document.		PHONE NUMBER  Copy on file in the Office of the Superintendent of Public Instruction	1
	· · · · · · · · · · · · · · · · · · ·	-	Supermendent of a none mass action	

July 1, 2018 - June 30, 2019

Page 2 GENERAL M & O FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

150.50		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$424,824.00	*****	\$545,127.00			Other County	Dauget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
		Taxes - General M & O			1	42		101712 0001111	0.00		0.00
4	411200	Taxes - Supplemental	3,123,371.00	3,123,371.00		43	431100	Base Support Program	5 004 994	5,076,123.00	İ
5	411300	Taxes - Emergency			1	44	431200	Transportation Support	385,969.00		İ
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support	303,909.00	301,319.00	
7	411500	Taxes - Cooperative					431500	Border Tuition Support	<del> </del>		Í
8	411600	Taxes - Tuition				47		Tuition Equivalency	<del> </del>	ļ	
		Taxes - Migrant				48	431800	Benefit Apportionment	656,702.00	673,507.00	Í
10	411900	Taxes - Other					431900	Other State Support	51,500.00		i e
	412100	Taxes - Plant Facility				50	432100	Driver Education Program	31,300.00	51,500.00	1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	3,123,371.00	*****	3,123,371.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	16,000.00	16,000.00	2,123,011100	53	438000	Revenue in Lieu of/Tax Replacement	26,521.00	26,521.00	
15						54	439000	Other State Revenue	76,782.00	74,163.00	
16	414100	Tuition From Individuals		***		55	430000	TOTAL STATE	6,202,358.00	74,163.00	0.000.400.00
17	414200	Tuition From Districts in Idaho			ĺ	56	400000	TOTALSTATE	0,202,356.00		6,283,133.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	387.00	387.00		50		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445300	Adult Education			
25								Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445500	IDEA Dort B (Cobool Are & Breed Lab			
27	417200	Bookstore Sales					445000	IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				67	440000	Other Indirect Federal Programs Impact Aid - P.L. 874			
29	417400	School Fees & Charges					440000			******	
30	417900	Other Student Revenues				69	440000	TOTAL FEDERAL	0.00	******	0.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72				*****	
34	419100	Rentals				73	430000	TOTAL OTHER	0.00	******	0.00
35		Contributions/Donations				74		TOTAL DEVENUES	0.040.440.55		
36		Transportation Fees				75		TOTAL REVENUES	9,346,116.00	*****	9,526,866.00
37		Other Local	4,000.00	103,975.00		76	460000	TDANSCEDS IN	100 000 00	10000	
38		TOTAL OTHER LOCAL	20,387.00	******	120,362.00		400000	TRANSFERS IN	128,826.00	42,896.00	42,896.00
39	410000		20,007.00	*****	120,302.00	11	400000	TOTAL DALANOS - DEUENNIES - TOTAL		*****	
		200, 12 (2	3,143,758.00	E-10/10/2000	3,243,733.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		******	TO TAXONON AND TO DESCRIPTIONS
		CO\Rusiness Manager\Rusines\2018\STATE\Emishad\ID			3,243,733.00			(Lines 1 + 74 + 76)	###########		\$10,114,889.00

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July 1, 2018 - June 30, 2019

Page 3
FEDERAL FOREST RESERVE
FUND NO: 220

. 1		REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	December	5
ine		Item	Budget	Line Amounts	Totals	Line	Code	Item			
1	320000	Estimated Fund Balance, July 1		*****	Column Antique	40		Other County	Budget	Line Amounts	Totals
2						41	420000			*****	
3	411100	Taxes - General M & O			1	42	420000	TOTAL COUNTY	0.00	*****	0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431300	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			9	46	431400	Border Tuition Support			
8	411600	Taxes - Tuition				47	431500	Tuition Equivalency			
9	411700	Taxes - Migrant					431000	Ponelit Appetitus			
		Taxes - Other				40	431000	Benefit Apportionment			
1	412100	Taxes - Plant Facility				50	431900	Other State Support			
2	412500	Taxes - Bond & Interest				51	432100	Driver Education Program			
3		TOTAL TAXES	0.00	*****	0.00	52	432400	Professional Technical Program			
4	413000	Penalty: Delinquent Taxes	0.00		0.00		437000	Lottery/Additional State Maintenance			
5						53	438000	Revenue in Lieu of/Tax Replacement			
6	414100	Tuition From Individuals				54	439000	Other State Revenue			
7	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	0.00	*****	0.0
8	414300	Tuition From Out of State Districts				56					
9		The state of State Districts				57					
	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal	12,000.00	16,524.00	
1						59	443000	Direct Restricted Federal			
	416100	School Food Service				60	445100	Title I - ESEA			
3	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program			
4	416900	Other Food Sales				62	445300	Perkins III - Vocational Technical Act	1,000		
<del>i</del> †	110000	Other Food Sales				63	445400	Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
<del>7</del> †	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
8	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
<del>š</del> †	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
ŏ	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	12,000.00	*****	16,524.00
1	417300	Other Student Revenues				69			12,000.00		10,024.00
_	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
3	410100	Community Service				71	453000	Sale of Fixed Assets		- J	
	419100	Rentals				72	450000	TOTAL OTHER	0.00	*****	0.00
		Contributions/Donations				73			5.50		0.00
		Transportation Fees			ı	74		TOTAL REVENUES	12,000.00	*****	16,524.00
,	410000	Other Local				75			12,000.00		10,024.00
7	419900					76	460000	TRANSFERS IN			0.00
	410000	TOTAL LOCAL (Line 12 + 22)	0.00	*****	0.00	77					0.00
9	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
_1_		CO\Business Manager\Budget\2018\STATE\Finished\[Revenue	0.00		0.00		A STATE OF THE PARTY OF THE PAR	(Lines 1 + 74 + 76)	\$12,000.00	A-MOSTAGOS -	\$16,524.00

July 1, 2018 - June 30, 2019

Page 7 STATE PROFESSIONAL TECHNICAL FUND NO: 243

	0.1	REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Dudget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item		Proposed	
1	320000	Estimated Fund Balance, July 1		*****	The When Page State of the	40		Other County	Budget	Line Amounts	Totals
2						41	420000	TOTAL COUNTY	0.00	*****	
3		Taxes - General M & O			1	42	120000	TOTAL COUNTY	0.00	******	0.00
4		Taxes - Supplemental			1	43	431100	Base Support Program	<u> </u>		
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		10000	6) 36	48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431000	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		432400	Letter (Additional Co.)	21,726.00	86,879.00	
14	413000	Penalty: Delinquent Taxes			0.00	53	437000	Lottery/Additional State Maintenance			
15						54	430000	Revenue in Lieu of/Tax Replacement			
16	414100	Tuition From Individuals				55	439000	Other State Revenue			
17	414200	Tuition From Districts in Idaho					430000	TOTAL STATE	21,726.00	*****	86,879.00
18	414300	Tuition From Out of State Districts				56					
19						57	110000				
20	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
21		g an integration				59	443000	Direct Restricted Federal			
22	416100	School Food Service					445100	Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program			
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25	1.0000	Carlot 1 Cod Carlos				63	445400	Adult Education			
26	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
27	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874	0 NO 100		
30	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	0.00	*****	0.00
31	417000	Other Student Nevertues				69					0.00
_	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33	410100	Community Service				71	453000	Sale of Fixed Assets			
	419100	Pentale				72	450000	TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations				73			2.00		0.00
36	410300	Transportation Fees				74		TOTAL REVENUES	21,726.00	*****	86,879.00
37	410000	Other Local				75			2.,,20.00		30,073.00
38	419900						460000	TRANSFERS IN		/	0.00
	410000	TOTAL OCAL (Line 12 + 22)	0.00	*****	0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		CO\Business Manager\Budget\2018\STATE\Finished\[Revenue	0.00		0.00		Annual Control of the	(Lines 1 + 74 + 76)	\$21,726.00		\$86,879.00

July 1, 2018 - June 30, 2019

Page 8
TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

l		REVENUES	Prior Year	Proposed	Budget	I		REVENUES	Prior Year	Proposed	Budget
Line		ltem	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	Dadget	Line Amounts	Totals
2	111100					41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O				42			- 0.00		0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support	<del> </del>		
6		Taxes - Tort			8	45	431400	Exceptional Child/SED Support	<del> </del>		
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support	<del> </del>		
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	<del> </del>		
10	411900	Taxes - Other				49	431900	Other State Support	101,255,00	130.051.00	
	412100	Taxes - Plant Facility			9	50	432100	Driver Education Program	101,233.00	130,031.00	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	11	437000	Lottery/Additional State Maintenance	<del>                                     </del>		
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement	<del> </del>		
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	101,255.00	*****	400 054 00
17	414200	Tuition From Districts in Idaho				56	100000	TOTALOTATE	101,255.00		130,051.00
18	414300	Tuition From Out of State Districts				57					
19	1.07.1					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			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	-		
27	417200	Bookstore Sales				66	445000	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges	1 300 7			68	440000	TOTAL FEDERAL	0.00	******	
30	417900	Other Student Revenues				69	440000	TOTAL PEDERAL	0.00	*****	0.00
31			3000-00-00-00-00-00-00-00-00-00-00-00-00			70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000			*****	
34	419100	Rentals		<del></del>		73	+30000	TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations				74		TOTAL REVENUES	404 055 00	*****	
36	419300	Transportation Fees				75		TOTAL REVENUES	101,255.00	*****	130,051.00
37	419900	Other Local				76	460000	TRANSCERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	TRANSFERS IN			0.00
39	410000		0.00	*****	0.00	11	400000	TOTAL DALLANOE - DELENHIES -			
		(25 ,5 , 66)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
110.054		CO\Business Manager\Budget\2018\STATE\Finished\IPayanu			0.00			(Lines 1 + 74 + 76)	\$101,255.00		\$130,051.00

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July 1, 2018 - June 30, 2019

Page 9 SUBSTANCE ABUSE - STATE FUND NO; 246

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Dudget
ne		Item	Budget	Line Amounts	Totals	Line	Code	Item			Budget
Ц	320000	Estimated Fund Balance, July 1		*****		40		Other County	Budget	Line Amounts	Totals
_						41	420000	TOTAL COUNTY	0.00	*****	
	411100	Taxes - General M & O				42	120000	TOTAL COUNTY	0.00	******	0.0
1	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency					431200	Transportation Support			
5		Taxes - Tort		10. 11. 11. 11. 11. 11. 11. 11. 11. 11.		45	431400	Exceptional Child/SED Support			
	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				10	431000	Other State Support			
1	412100	Taxes - Plant Facility				50	422100	Driver Education Program			
2	412500	Taxes - Bond & Interest				51	432 100	Driver Education Program			
1		TOTAL TAXES	0.00	*****	0.00		432400	Professional Technical Program			
1	413000	Penalty: Delinquent Taxes	0.00		0.00	52	437000	Lottery/Additional State Maintenance			
5						53 54	438000	Revenue in Lieu of/Tax Replacement			
3	414100	Tuition From Individuals	***************************************				439000	Other State Revenue	29,862.00	29,594.00	
7	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	29,862.00	*****	29,594.0
T	414300	Tuition From Out of State Districts				56					
7						57	440000				
5	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
П		go on invocation.co					443000	Direct Restricted Federal			
	416100	School Food Service				60	445100	Title I - ESEA			
3	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program			
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
5	1,000	other red edies				63	445400	Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
		Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)		1	
	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
5	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
ít	417900	Other Student Revenues					440000	TOTAL FEDERAL	0.00	******	0.00
Ή	111300	Out of Order ( Neverlues				69	1000				0.00
	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
1	710100	Community Service				71	453000	Sale of Fixed Assets			
	419100	Pentals			* (	72	450000	TOTAL OTHER	0.00	*****	0.00
+	410200	Contributions/Donations				73			5.50		0.00
;	410300	Transportation Fees				74		TOTAL REVENUES	29,862.00	*****	29,594.00
+	410000	Other Local				75			20,002.00		20,004.00
1	419900	TOTAL OTHER LOCAL				76	460000	TRANSFERS IN			0.00
	410000	TOTAL LOCAL (Line 42 + 22)	0.00	*****	0.00	77					0.00
7	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
$\perp$		CO\Business Manager\Budget\2018\STATE\Finished\[Revenue	0.00		0.00			(Lines 1 + 74 + 76)	\$29,862.00		\$29,594.00

July 1, 2018 - June 30, 2019

		REVENUES	Prior Year	Proposed	Budget	I	Γ	REVENUES	T 5: 1/	T =	
ne		Item	Budget	Line Amounts	Totals	Line	Code		Prior Year	Proposed	
1	320000	Estimated Fund Balance, July 1	\$25,813.00	*****	\$25,817.00	40		Other County	Budget	Line Amounts	Totals
2					Ψ=0,017.00	41	420000	TOTAL COUNTY			
	411100	Taxes - General M & O				42	420000	TOTAL COUNTY	0.00	*****	0.
4	411200	Taxes - Supplemental				43	421100	Page Company D			
5	411300	Taxes - Emergency					431100	Base Support Program			
6	411400	Taxes - Tort				45	431200	Transportation Support			
7	411500	Taxes - Cooperative					431400	Exceptional Child/SED Support			
8	411600	Taxes - Tuition				46	431500	Border Tuition Support			
9	411700	Taxes - Migrant				47	431600	Tuition Equivalency			
10	411900	Taxes - Other				48	431800	Benefit Apportionment			
11	412100	Taxes - Plant Facility				49	431900	Other State Support			
12	412500	Taxes - Bond & Interest				50	432100	Driver Education Program			
13		TOTAL TAXES	0.00	*****	0.00	51	432400	Professional Technical Program			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	52	437000	Lottery/Additional State Maintenance	1 38		
15		, and and				53	438000	Revenue in Lieu of/Tax Replacement			
16	414100	Tuition From Individuals				54	439000	Other State Revenue			
17	414200	Tuition From Districts in Idaho			1.	55	430000	TOTAL STATE	0.00	*****	0.0
18	414300	Tuition From Out of State Districts				56			0.00		0.0
19		ration From Out of State Districts				57					
	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
21	110000	Carrings on investments				59	443000	Direct Restricted Federal			
	416100	School Food Service				60	445100	Title I - ESEA	573,722.00	504,033.00	
	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program	010,122.00	304,033.00	
24	416000	Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25	410900	Other Food Sales				63	445400	Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
7	417100	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)	-		
;	417200	Clubs Ore Bases			1	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	573,722.00	*****	
30	417900	Other Student Revenues				69		. O I AL I EDETORE	5/3,/22.00	222222	504,033.0
31	110100				i i		451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			il	71	453000	Sale of Fixed Assets			
33	11010				H		450000	TOTAL OTHER		*****	
	419100				ŀ	73	.50000	TOTAL OTHER	0.00	******	0.0
35	419200	Contributions/Donations			ŀ	74		TOTAL REVENUES			
6	419300	Transportation Fees			ŀ	75		TOTAL REVENUES	573,722.00	*****	504,033.00
	419900	Other Local			ll-		460000	TRANSFERS IN			
8	100,000	TOTAL OTHER LOCAL	0.00	*****		77	+00000	I RANSFERS IN			0.0
9	410000	TOTAL LOCAL (Line 13 + 38)		*****	0.00		400000	TOTAL DALANOS			
			0.00	La Royand Lab	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	Les	*****	
	1005	CO\Business Manager\Budget\2018\STATE\Finished\[Revenue			0.00			(Lines 1 + 74 + 76)	\$599,535.00		\$529,850.00

July 1, 2018 - June 30, 2019

Page 14
IDEA Part B (611 SCHOOL AGE 3-21)
FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	Budget
ne		ltem	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		Lanco / uniodinto	Totals
2	444400	T				41	420000	TOTAL COUNTY	0.00	*****	0.0
3		Taxes - General M & O				42					0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program	<b>†</b>		
5		Taxes - Emergency			]	44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
<u>/</u>	411500	Taxes - Cooperative				46	431500	Border Tuition Support	<del> </del>		
<u>8</u>	411600	Taxes - Tuition			1	47		Tuition Equivalency	<del> </del>		
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
		Taxes - Other			]	49	431900	Other State Support			
1	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
3		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance	<del> </del>		
	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
5						54	439000	Other State Revenue			
6	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	
7	414200	Tuition From Districts in Idaho				56	100000	TOTALOTATE	0.00		0.0
	414300	Tuition From Out of State Districts				57	0.0000000000000000000000000000000000000				
9						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445000	Title I - ESEA			
22	416100	School Food Service				61	445100	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			
4	416900	Other Food Sales				63	445300	Adult Education			
25						64	445400	Adult Education			
6	417100	Admissions/Activities				65	445500	Child Nutrition Reimbursement			
		Bookstore Sales				66	445000	IDEA Part B (School Age & Preschool)	292,172.00	282,033.00	
		Clubs, Org. Dues, Etc.					445900	Other Indirect Federal Programs			
9	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
0	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	292,172.00	*****	282,033.0
31		Cursi Stadoni Novolidos				69	454000				
	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.		CHR 2007	
3		Community Convice				/1		Sale of Fixed Assets			
	419100	Rentals				72	450000	TOTAL OTHER	0.00	*****	0.0
		Contributions/Donations				73					
		Transportation Fees				74		TOTAL REVENUES	292,172.00	*****	282,033.0
7	419900	Other Local				75					
8	713300	TOTAL OTHER LOCAL	0.00	*****		76	460000	TRANSFERS IN			0.0
	410000	TOTAL LOCAL (Line 42 : 20)	0.00	*****	0.00	77					
,5	+10000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		100	400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$292,172.00		\$282,033.00

\\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Revenues 18 SD#83.xls]257

July 1, 2018 - June 30, 2019

Page 15 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	l Deserved	
ine		Item	Budget	Line Amounts	Totals	Line	Code	Item		Proposed	
7	320000	Estimated Fund Balance, July 1	\$4,340.00	*****	\$3,775.00	40		Other County	Budget	Line Amounts	Totals
2	444400					41	420000	TOTAL COUNTY	0.00	*****	
3		Taxes - General M & O				42	120000	101AE 0001411	0.00	******	0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort					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	431000	Other State Support			
11	412100	Taxes - Plant Facility					422100	Other State Support			
	412500	Taxes - Bond & Interest	***			51	432100	Driver Education Program			
13		TOTAL TAXES	0.00	*****	0.00		432400	Professional Technical Program			
4	413000	Penalty: Delinquent Taxes			0.00	53	437000	Lottery/Additional State Maintenance			
5							430000	Revenue in Lieu of/Tax Replacement			
6	414100	Tuition From Individuals				54	439000	Other State Revenue			
7	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	0.00	*****	0.0
8	414300	Tuition From Out of State Districts				56					
9						57	110000				
20	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal	8.00		
21		gg				59	443000	Direct Restricted Federal			
2	416100	School Food Service				60	445100	Title I - ESEA			
		Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program			
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
5		Carlot i Cod Cales				63	445400	Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
		Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)	8.332.00	12,633.00	
8	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs		,000.00	
9	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
80	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	8,332.00	*****	12,633.00
11	417000	Other Student Nevertues				69					12,000.00
	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
3	410100	Community Service				71	453000	Sale of Fixed Assets			
	419100	Pentals				72	450000	TOTAL OTHER	0.00	*****	0.00
5	419200	Contributions/Donations				73					0.00
6	410300	Transportation Fees				74		TOTAL REVENUES	8,332.00	*****	12,633.00
7	410000	Other Local				75			0,002.00		12,000.00
8	419900					76	460000	TRANSFERS IN			0.00
	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
9	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$12,672.00		\$16,408.00

July 1, 2018 - June 30, 2019

Page 43 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Inc.   Code   Item	NOT	L. Roun	d each entry to the nearest dollar am REVENUES	Prior Year	<del></del>						101	ID NO. 20
1   1   20000   Estimated Fund Salance, July 1   3000   10   10   10   10   10   10	l ine	Code			Proposed		1		REVENUES	Prior Year	Proposed	Budget
2   2   3   411100   Taxes - General M & O	1		Estimated Fund Ralance, July 1				Line		Item			
3   3   3   11100   Taxes - General M & O	2	020000	Estimated Fund Balance, July 1	\$0.00	******	\$0.00		429000	Other County	- Juagot	Line / imounts	Totals
4   411200   Taxes - Supplemental   42   331100   Base Support Program   43   431200   Transportation Support   43   431200   Transportation Support   43   431200   Transportation Support   44   431200   Transportation Support   44   431200   Transportation Support   45   431400   Transportation Support   46   431200   Transportation Support   46   431200   Transportation Support   47   431500   Border Tution Support   48   431200   Transportation Support   49   431500   Border Tution Support   49   431500   Border Tut		411100	Taxes - General M & O					420000	TOTAL COUNTY	0.00	*****	0.0
5	4	411200	Taxes - Supplemental							5.00		0.0
6	5	411300	Taxes - Emergency					431100	Base Support Program			
7	6	411400	Taxes - Tort				44	431200	Transportation Support			
8	7							431400	Exceptional Child/SED Support			
1	8	411600	Taxes - Tuition				46	431500	Border Tuition Support			
10   411900   Taxes - Other   Taxes - Plant Facility   Taxes - Plant Facility   Taxes - Plant Facility   To To Tax Taxes   To Taxes - Plant Facility   To Taxes - Plant Facility   To Taxes -		411700	Taxes - Migrant					431600	Tuition Equivalency			
49   431900   Other State Support	10	411900	Taxes Other				48	431800	Benefit Apportionment			
12   412500   Taxes - Bond & Interest     39   432400   Driver Education Program	11	412100	Taxes - Other				49	431900	Other State Support			
TOTAL TAXES		412500	Taxes Pond 9 Interest				50	432100	Driver Education Program			
14   413000   Penalty: Delinquent Taxes		+12000		0.00			51	432400	Professional Technical Program			
15   15   15   15   15   15   15   15		413000		0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
16   414100   Tuition From Individuals	15	410000	r enaity. Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
17		414100	Tuition From Individuals				54	439000	Other State Revenue			
18	17	414200	Tuition From Districts in Idaha				55	430000	TOTAL STATE	0.00	*****	0.0
19	10	414200	Tuition From Out of State District				56			0.00		0.0
20	10	414300	rution From Out of State Districts									
1		415000	Fornings on Investments				58	442000	Indirect Unrestricted Federal			
Content   Cont	21	413000	Larrings on investments				59	443000	Direct Restricted Federal	0.00	276 843 00	
61   445200   Title VI, ESEA - Innovative Practices Program		116100	Cohool Food Coming				60	445100	Title I - ESEA	0.00	270,043.00	
24   416900   Other Food Sales     62   445300   Perkins III - Vocational Technical Act     63   445400   Adult Education     64   445500   Child Nutrition Reimbursement     65   445600   Other Indirect Federal Programs     67   448200   Impact Aid - P.L. 874		410100	Maal Calana New York				61	445200	Title VI. ESEA - Innovative Practices Program			
63   445400   Adult Education   64   445500   Child Nutrition Reimbursement   65   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   66   445600   DEA Part B (School Age & Preschool)   DEA Part B (School Age & Preschool Age & Preschool   DEA Part B (School Age & Preschool Age & Preschool Age & DEA Part B (School Age							62	445300	Perkins III - Vocational Technical Act			
64   445500   Child Nutrition Reimbursement		416900	Other Food Sales				63	445400	Adult Education			
17   10   10   10   10   10   10   10		447400	A I				64	445500	Child Nutrition Reimbursement			
28   417300   Clubs, Org. Dues, Etc.     66   445900   Other Indirect Federal Programs							65	445600	IDEA Part B (School Age & Preschool)			
17400   School Fees & Charges   67   448200   Impact Aid - P.L. 874   68   440000   TOTAL FEDERAL   0.00   ******************************		417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
68   440000   TOTAL FEDERAL   0.00   ******************************	20	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
69     70   451000   Proceeds: Bonds, Capital Leases, et. al.     71   453000   Sale of Fixed Assets     72   450000   TOTAL OTHER						1				0.00	*****	276 042 0
Algorithms		417900	Other Student Revenues							0.00		276,843.00
71   45300   Sale of Fixed Assets     72   45000   TOTAL OTHER     0.00   ********   0.00   0.00     0.00     0.00   0		440400	0				70	451000	Proceeds: Bonds Capital Leases et al			
72   450000   TOTAL OTHER   0.00   ******************************		418100	Community Service				71	453000	Sale of Fixed Assets			
73     74		440400	D. A.L.				72	450000	TOTAL OTHER	0.00	*****	
74   TOTAL REVENUES   0.00   ********   276,843.0     27							73			0.00		0.00
75   74990   Other Local   75   76   460000   TRANSFERS IN   76   400000   TOTAL LOCAL (Line 13 + 38)   77   400000   TOTAL BALANCE + REVENUES + TRANSFERS   77   4000000   TOTAL BALANCE + REVENUES + TRANSFERS   77   40000000   TOTAL BALANCE + REVENUES + TRANSFERS   77   40000000   40000000   40000000   40000000   40000000   400000000	35	419200	Contributions/Donations						TOTAL REVENUES	0.00	*****	070 040 00
76   460000   TRANSFERS IN	20	419300	ransportation Fees				75			0.00		276,843.00
9 410000 TOTAL OTAL LOCAL (Line 13 + 38)  0.00 77  400000 TOTAL BALANCE + REVENUES + TRANSFERS		419900						460000	TRANSFERS IN			
9 410000 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS ********		110000		0.00		0.00			The state of the s			0.00
	39	410000	101AL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSCERS		******	
				0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		\$276,843.00

July 1, 2018 - June 30, 2019

Page 16 Title V-B, ESSA - RURAL EDUCATION INITIATIVE

**FUND NO: 262** 

1101	L. Kounc	each entry to the nearest dollar am									
1		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$3,950.00	*****	\$3,950.00	40		Other County	Budget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
3		Taxes - General M & O				42		101/12 0001111	0.00	<b></b>	0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program	<del> </del>		
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support		ļ	
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	7.00		
12	412500	Taxes - Bond & Interest			X	51	432400	Professional Technical Program	ļ — — — —		
13		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15	0.0000000000000000000000000000000000000					54	439000	Other State Revenue			
		Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56	+50000	TOTAL STATE	0.00	******	0.00
	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21			****			60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
	416200	Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445300	Adult Education			
25						64	445400	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445500	IDEA Port D. (Cobool Acc. 9 December)			
		Bookstore Sales				66	445000	IDEA Part B (School Age & Preschool)	04.500.00		
28	417300	Clubs, Org. Dues, Etc.				67	440000	Other Indirect Federal Programs Impact Aid - P.L. 874	21,590.00	29,183.00	
29	417400	School Fees & Charges				68	440200	TOTAL FEDERAL	04.500.00		
		Other Student Revenues				69	440000	TOTAL PEDERAL	21,590.00	*****	29,183.00
31							451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service					457000	Sale of Fixed Assets			
33							450000	Sale of Fixed Assets		*****	
34	419100	Rentals				73	430000	TOTAL OTHER	0.00	*****	0.00
35		Contributions/Donations				74		TOTAL DEVENUES	04 500 65	*****	
36		Transportation Fees				75		TOTAL REVENUES	21,590.00	*****	29,183.00
37	419900	Other Local					460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	76 77	400000	TRANSFERS IN			0.00
	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	0.0	400000	TOTAL DALLANCE. DELEVISION			
			0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		******	
W10.251.0	102\Filesep.ord	CO\Business Manager\Budget\2018\STATE\Finished\[Revenue			0.00			(Lines 1 + 74 + 76)	\$25,540.00		\$33,133.00

July 1, 2018 - June 30, 2019

Page 17
PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Droposed	Dudget
ine		Item	Budget	Line Amounts	Totals	Line	Code	Item		Proposed	
1	320000	Estimated Fund Balance, July 1	Peroff Englishers	*****	Le cu Carretta como	40		Other County	Budget	Line Amounts	Totals
2						41	420000		0.00	*****	
3	411100	Taxes - General M & O			i	42	120000	TOTAL GOONT	0.00		0.0
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency	s (200)		1	44	431200	Transportation Support			
6		Taxes - Tort			1		431400	Exceptional Child/SED Support			ľ
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	421000	Benefit Apportionment			
		Taxes - Other				10	431000	Other State Support			
11	412100	Taxes - Plant Facility				50	431900	Other State Support			
12	412500	Taxes - Bond & Interest				51	432100	Driver Education Program			
13		TOTAL TAXES	0.00	*****	0.00		432400	Professional Technical Program			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	437000	Lottery/Additional State Maintenance			
15							438000	Revenue in Lieu of/Tax Replacement			
16	414100	Tuition From Individuals				54	439000	Other State Revenue			
17	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	0.00	*****	0.0
18	414300	Tuition From Out of State Districts				56					
19		The state of the s				57					
	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal	7.00		
21								Direct Restricted Federal			
	416100	School Food Service						Title I - ESEA			
	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program		- 100 m	
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act	24,849.00	24,540.00	
25	+10000	Other 1 dod Sales				63	445400	Adult Education		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
27	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
28	417200	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
30	417400	Other Student Revenues				68	440000	TOTAL FEDERAL	24,849.00	*****	24,540.00
31	417900	Other Student Revenues				69					24,040.00
	410100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33	410100	Community Service				71	453000	Sale of Fixed Assets			
	419100	Pontala				72	450000	TOTAL OTHER	0.00	******	0.00
35	410200	Contributions/Donations				73			0.50		0.00
36	410200	Transportation Face				74		TOTAL REVENUES	24,849.00	*****	24,540.00
30	419300	Transportation Fees				75			_ 1,0 10.00		24,040.00
	419900	Other Local				76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	\$24,849.00	- DeALESCO GEORGIAS	\$24,540.00

July 1, 2018 - June 30, 2019

Page 19

<u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u>
<u>FUND NO: 271</u>

_ine	Code	REVENUES	Prior Year	Proposed	Budget			REVENUES	Delea Vere	T	
1		Item Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line	Code	Item	Prior Year	Proposed	
2	320000	Estimated Fund Balance, July 1	\$17,575.00	*****	Collings Miles areyo	40		Other County	Budget	Line Amounts	Totals
3	411100	Taxes - General M & O				41	420000	TOTAL COUNTY		******	
4	411100	Taxes - General M & O Taxes - Supplemental			1	42	120000	TOTAL COOKIT	0.00	*****	0
5	411200	Taxes - Supplemental Taxes - Emergency				43	431100	Base Support Program			
6	411300	Taxes - Emergency Taxes - Tort			1	44	431200	Transportation Support			
7	411400	Taxes - Cooperative				45	431400	Exceptional Child/SED Support			
8		Taxes - Cooperative				46	431500	Border Tuition Support			
9	411000	Taxes - Nigrant				47	431600	Tuition Equivalency			
10	411700	Taxes - Migrant Taxes - Other			1	48	431800	Benefit Apportionment			
							431900	Other State Support			
11 12	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	440000	TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes			0.00	53	438000	Revenue in Lieu of/Tax Replacement			
15	111100					54	430000	Other State Revenue			
16	414100	Tuition From Individuals					430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56	430000	TOTAL STATE	0.00	*****	0.
18	414300	Tuition From Out of State Districts				57					
19							442000	I all and a second a second and			
20	415000	Earnings on Investments				59	442000	Indirect Unrestricted Federal			
21							443000	Direct Restricted Federal			
22	416100	School Food Service	100000			61	445100	Title I - ESEA			
		Meal Sales: Non-reimbur.				01	445200	Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25						63	445400	Adult Education			
26	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
27	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.			4	66	445900	Other Indirect Federal Programs	86,913.00	82,386.00	
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874		02,000.00	
30	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	86,913.00	*****	82,386.0
31						69					02,000.0
32	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33					9	/1	453000	Sale of Fixed Assets			
	419100	Rentals				72	450000	TOTAL OTHER	0.00	*****	0.0
		Contributions/Donations				73			0.00		0.0
6	419300	Transportation Fees				74		TOTAL REVENUES	86,913.00	*****	92 202 0
7	419900	Other Local				75			50,515.00		82,386.0
8		TOTAL OTHER LOCAL	0.00	*****		76	460000	TRANSFERS IN			^ ^
	410000	TOTAL LOCAL (Line 13 + 38)	0.00	******	0.00	77					0.0
~	. 10000	1017L LOOAL (Lille 13 + 38)	0.00	******	=		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		CO\Business Manager\Budget\2018\STATE\Finished\[Revenue:	0.00		0.00	2		(Lines 1 + 74 + 76)	\$104,488.00		

July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

1401	L. Roun	REVENUES	Prior Year	Despes	Destant	1					
Line	Code	Item		Proposed		1		REVENUES	Prior Year	Proposed	Budget
1		Estimated Fund Balance, July 1	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
2	320000	Estimated Fund Balance, July 1		******		40		Other County			
3	411100	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00	*****	0.00
4	411100	Taxes - General M & O			1	42					
5	411200	Taxes - Supplemental				43		Base Support Program			
	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support		10.7 (10.7)	ĺ
1	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			1
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
		Taxes - Plant Facility	- 885 - 1980 - 1980 - 19			50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
	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			0.00	- + 33	0.00
18	414300	Tuition From Out of State Districts				57			<del> </del>		
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			ı
21						60		Title I - ESEA	·		i
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			i
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			i
24	416900	Other Food Sales				63	445400	Adult Education			l
25						64		Child Nutrition Reimbursement			l .
26		Admissions/Activities			1	65		IDEA Part B (School Age & Preschool)	-		i ·
27		Bookstore Sales	-			66	445900	Other Indirect Federal Programs	133,826.00	118,960.00	i
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874	133,020.00	110,900.00	ı
29	417400	School Fees & Charges				68		TOTAL FEDERAL	133,826.00	*****	118,960.00
30		Other Student Revenues				69	140000	TOTALTEDETAL	133,020.00		110,900.00
31	W. mensensensensensensensensensensensensense					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	100000	TOTAL OTHER	0.00		0.00
35	419200	Contributions/Donations		0.0		74		TOTAL REVENUES	133,826,00	*****	440,000,00
		Transportation Fees				75		TOTAL REVENUES	133,826.00		118,960.00
37		Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00		400000	I I CANOLEKO III			0.00
	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	11	400000	TOTAL DALANCE : DEVENUES : TRANSPERS		*****	
		[ [ [ [ [ [ [ [ [ [ [ [ [ [ [ [ [ [ [ [	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	0400 000 00		0440.000.00
-		rrCO\Rusiness Manager\Rudge\2018\STATE\Einighed\rDo\one			0.00			(Lines 1 + 74 + 76)	\$133,826.00		\$118,960.00

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July 1, 2018 - June 30, 2019

Page 22
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

l		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	1 3		1000
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O			Ī	42			0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program	<del> </del>	<del> </del>	1
5		Taxes - Emergency			1	44		Transportation Support			•
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support	<b>_</b>		1
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support		<del> </del>	1
8		Taxes - Tuition			1	47	431600	Tuition Equivalency		<del>                                     </del>	1
9	411700	Taxes - Migrant				48		Benefit Apportionment			ł
10	411900	Taxes - Other				49	431900	Other State Support	-		1
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	<b></b>	<del> </del>	1
13		TOTAL TAXES	0.00	*****	0.00	-	437000	Lottery/Additional State Maintenance		-	1
14	413000	Penalty: Delinquent Taxes			0.00	53		Revenue in Lieu of/Tax Replacement			1
15						54	439000	Other State Revenue			1
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56	400000	TOTALSTATE	0.00		0.00
18		Tuition From Out of State Districts			1	57			<b> </b>		1
19					i	58	442000	Indirect Unrestricted Federal			1
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			1
21						60		Title I - ESEA			1
22	416100	School Food Service	47,500.00	59,500.00		61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	4,100.00	5,600.00		62		Perkins III - Vocational Technical Act			1
24	416900	Other Food Sales	1,100100	0,000.00		63	445300	Adult Education			1
25						64		Child Nutrition Reimbursement	440 705 00	474 055 00	ĺ
26	417100	Admissions/Activities				65	445500	IDEA Part B (School Age & Preschool)	448,725.00	471,355.00	
27		Bookstore Sales				66	445000	Other Indicate Federal Des			l .
28		Clubs, Org. Dues, Etc.				67	440000	Other Indirect Federal Programs Impact Aid - P.L. 874			1
29		School Fees & Charges				68				*****	
30	417900	Other Student Revenues				69	440000	TOTAL FEDERAL	448,725.00	******	471,355.00
31	111000	Other Otagent revenues			N N		454000	D 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			i
32	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			i
33	1.0100	Community Convice				77		Sale of Fixed Assets			
34	419100	Rentals				72	450000	TOTAL OTHER	0.00	*****	0.00
35		Contributions/Donations				73		TOTAL DEVELOPE			
36		Transportation Fees				74		TOTAL REVENUES	504,625.00	*****	542,755.00
37	419900	Other Local	4,300.00	6 200 00		75	100005	TO ALICE TO			
38	713300	TOTAL OTHER LOCAL	55,900.00	6,300.00	74 406 66	76	460000	TRANSFERS IN		17,462.00	17,462.00
39	410000		55,900.00	*****	71,400.00	77					
39	710000	TOTAL LOCAL (LINE 13 + 38)	55,900.00		74 400 00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	1.4.2.480.17.2.27.2.17400.07	*****	I MANAGEMENT THE STATE OF THE S
			55,900.00		71,400.00			(Lines 1 + 74 + 76)	\$504,625.00		\$560,217.00

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July 1, 2018 - June 30, 2019

Page 25 PLANT FACILITIES FUND NO. 420

	0-1	REVENUES	Prior Year	Proposed	Budget	11	135	REVENUES	Prior Year	Proposed	Dudget
	Code	ltem	Budget	Line Amounts	Totals	Line	Code	Item	The state of the s	Line Amounts	
<del>-</del>	320000	Estimated Fund Balance, July 1	tending on the bar	*****	le mention de	40		Other County	Duaget	Line Amounts	Totals
2	444400	T				41	420000	TOTAL COUNTY	0.00	*****	0.00
		Taxes - General M & O				42			0.00		0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support	<del> </del>		
		Taxes - Tort				45	431400	Exceptional Child/SED Support			
4	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00		437000	Letter / Additional Chata Main			
14	413000	Penalty: Delinquent Taxes			0.00	53	437000	Lottery/Additional State Maintenance		0.200. 800	
15						54	430000	Revenue in Lieu of/Tax Replacement			
16	414100	Tuition From Individuals				55	439000	Other State Revenue			
17	414200	Tuition From Districts in Idaho					430000	TOTAL STATE	0.00	*****	0.00
18	414300	Tuition From Out of State Districts	1979 1971			56 57					
19							440000				
20	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
21		ge an invocationite				59	443000	Direct Restricted Federal			
22	416100	School Food Service				60	445100	Title I - ESEA			
	416200	Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program	100000		
24	416900	Other Food Sales			25	62	445300	Perkins III - Vocational Technical Act			
25		Ctror r cod cales						Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
27 4	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)	acus was a productive of		
		Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
29 4	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
30 4	417900	Other Student Revenues			ļ	68	440000	TOTAL FEDERAL	0.00	*****	0.00
31	417900	Other Student Revenues				69					0.00
	110100	Community Coming				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33	+10100	Community Service		INTERNACIONAL PROPERTIES AND ADMINISTRATION AND ADM		71	453000	Sale of Fixed Assets			
	410100	Pentala						TOTAL OTHER	0.00	*****	0.00
	419100	Kentais				73			0.00		0.00
35 4	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36 4	419300	Transportation Fees				75			0.00		0.00
	419900	Other Local				76	460000	TRANSFERS IN	76,047.00	122 064 00	100 004 00
38	1100==	TOTAL OTHER LOCAL	0.00	*****	0.00	77			70,047.00	123,061.00	123,061.00
39 4	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00		3000	(Lines 1 + 74 + 76)	\$76,047.00		\$123,061.00

July 1, 2018 - June 30, 2019

Page 3 **GENERAL M & O FUND FUND NO: 100** 

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Line Code Functions/Programs Insurance-Budget Budget Salaries **Benefits** Services Materials Elementary School Program Objects Retirement 1 512 Judgment **Transfers** \$1,820,351.00 \$1,721,267.00 \$1,240,261.00 \$438,991.00 \$5,500.00 \$36,515.00 2 Secondary School Program 515 1,915,764.00 \$1,927,848.00 1,389,269.00 474,631.00 11,500.00 52,448.00 3 517 Alternative School Program 102,203.00 \$13,500.00 0.00 0.00 13,500.00 Vocational-Technical Program 4 519 225,378.00 \$226,410.00 163,250.00 63,160.00 5 Special Education Program 521 583,045.00 \$667,036.00 440,576.00 218,460.00 8,000.00 6 522 Special Education Preschool Program 93,782.00 \$87,305.00 65,666.00 21,389.00 250.00 Gifted & Talented Program 7 524 850.00 \$850.00 700.00 150.00 8 531 Interscholastic Program 371,529.00 \$379,611.00 229,490.00 57,140.00 43,548.00 49,433.00 9 532 School Activity Program 0.00 \$0.00 10 541 Summer School Program 19,176.00 \$19,988.00 16,400.00 3,588.00 Adult School Program 11 542 0.00 \$0.00 12 546 Detention Center Program 0.00 \$0.00 13 14 500 TOTAL INSTRUCTION \$5,132,078.00 \$5,043,815.00 \$3,545,612.00 \$1,277,509.00 \$74,048.00 | \$146,646.00 15 \$0.00 \$0.00 \$0.00 \$0.00 16 Attendance-Guidance-Health Program 611 316,147.00 \$301,992.00 151,836,00 57,231.00 92,825.00 100.00 17 616 Special Education Support Services Produced 436,651,00 \$217,731.00 138,246,00 50,828.00 25,657.00 3,000.00 18 19 621 Instruction Improvement Program 269,521,00 \$363,773.00 134,279.00 10,203.00 37,702.00 181,589.00 20 622 Educational Media Program \$206,036.00 177,661.00 120,350.00 60,634.00 25,052.00 21 623 Instruction-Related Technology Program 263,446.00 \$287,308.00 116,785.00 32,401.00 115,332.00 22,790.00 22 631 Board of Education Program 0.00 \$0.00 23 632 District Administration Program 160,916.00 \$182,494.00 111,694.00 31,300.00 36,100.00 3,400.00 24 25 641 School Administration Program 656,657.00 \$750,895.00 543,507.00 207,388.00 27 651 **Business Operation Program** 305,150.00 \$316,887.00 144,078.00 45,701.00 46,400.00 13,000.00 28 67,708.00 655 Central Service Program 0.00 \$0.00 29 Administrative Technology Services Prog 656 0.00 \$0.00 30 661 Buildings-Care Program (Custodial) 888,793.00 \$869,361.00 236,929.00 102,432.00 500,000.00 30,000.00 31 663 Maintenance - Non Student Occupied 15,078.00 \$15,876.00 11,901.00 3,975.00 32 664 Maintenance - Student Occupied Bldgs 467,538.00 \$671,371.00 151,711.00 60,978.00 23,000.00 68,000.00 367,682.00 33 665 Maintenance - Grounds 40,412.00 \$49,925.00 15,879.00 6,046.00 18,000.00 10,000.00 34 667 Security Program 0.00 \$0.00 35 36 681 Pupil - To School Trans, Program 586,139.00 \$589,228.00 247,548,00 167,925.00 45,255.00 128,500.00 37 682 Pupil - Activity Trans. Program 57,810.00 \$62,464.00 34,899.00 18,702.00 8,863.00 38 General Transportation Program 683 6,000.00 \$6,000.00 6.000.00 \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xds]100 Subtotal (carried over to page b) 4,647,919.00 4,891,341.00 2,159,642.00

855,744.00 940,271.00

500,294.00 367,682.00

0.00

67,708,00

0.00

July 1, 2018 - June 30, 2019

Page 4
GENERAL M & O FUND
FUND NO: 100

NOTE:	Round ea	ich entry to the nearest dollar amount.			July 1, 2018 -	June 30, 2019					FU	JND NO: 100	
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800	
Line 39	Code 691	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers	
	691	Other Support Services Program	\$0.00	\$0.00					, , , , , , , , , , , , , , , , , , , ,		Gaagiiioiit	Transiers	
40	600	TOTAL CUIDDODT CERVICES											
41	600	TOTAL SUPPORT SERVICES	\$4,647,919.00	\$4,891,341.00	\$2,159,642.00	\$855,744.00	\$940,271.00	\$500,294.00	\$367,682.00	\$0.00	\$67,708.00	\$0.00	
44	710	Child N. Asiai . D											
45	710	Child Nutrition Program	13,900.00	14,010.00		14,010.00							
46	730	Community Services Program	0.00	0.00									
46	730	Enterprise Operations	0.00	0.00									
48	700	TOTAL MONINGTRUGTION											
	700	TOTAL NON-INSTRUCTION	\$13,900.00	\$14,010.00	\$0.00	\$14,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
49 50	040	0										Ψ0.00	
	810	Capital Assets - Student Occupied	0.00	0.00								4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	
51	811	Capital Assets - NonStudent Occupied	0.00	0.00									
52										HIS GOOD CONTRACT	***************************************		
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									Ψ0.00	Ψ0.00	φ0.00	\$0.00	
55	911	Debt Services Program - Principal	23,625.00	24,000.00					**************	24,000.00			
56	912	Debt Services Program - Interest	6,197.00	1,200.00						1,200.00			
57	913	Debt Services Program - Refunded Debt	0.00	0.00					*	1,200.00			
58	920	Transfers Out	76,047.00	140,523.00	23.00								
59	000											140,323.00	
60	900	TOTAL OTHER SERVICES	\$105,869.00	\$165,723.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$140,523.00	
61										020,200.00	Ψ0.00	Ψ140,323.00	
62		TOTAL EXPENDITURES	0.00								414141414141414141411111111111111	1811-1811-1811-1811-1811-1811-1811-181	
63		(Lines 14+41+48+53+60)	\$9,899,766.00	\$10,114,889.00	\$5,705,254.00	\$2,147,263.00	\$1,014,319.00	\$646,940.00	\$367,682.00	\$25,200.00	\$67,708.00	\$140,523.00	
64									100000000000000000000000000000000000000	Ψ20,200.00	ΨΟν,νΟΟ.ΟΟ	ψ140,023.00	
65	950	Contingency Reserve					<u></u>						
66		(5% of line 63) (Applies to General Fund only)			(Applies to Ger	neral Fund only	1)						
67							,						
68		TOTAL APPROPRIATION											
69		(Line 63 + line 66)	\$9,899,766.00	\$10,114,889.00									
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	424,924.00	545,127.00	BUDGET SUM	MARY:							
75		Revenues + Transfers In	9,474,942.00	9,569,762.00									
76		TOTAL REVENUE (lines 74 + 75)	9,899,866.00	10,114,889.00	The total or	line 76 must e	qual the total or	1 line 80.					
77													
78		Total Appropriation	9,899,766.00	10,114,889.00									
79 80		Unappropriated Balance											
00		TOTAL APPROPRIATION (lines 78 + 79)	\$9,899,766.00	\$10,114,889.00									

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July 1, 2018 - June 30, 2019

 Page 6
 Page 6

 FOREST RESERVE SERVE FUND
 FUND NO: 22ND NO: 220

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2018 -	June 30, 2019				<u> </u>	UND NO: 22	ND NO: 220
Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	001	Other Support Services Program	200000000000000000000000000000000000000	\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	#0.00								
42	- 000	TOTAL SOLT ON SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program										
45	720	Community Services Program		0.00								
46	730	Enterprise Operations	<del> </del>	0.00								
47	100	Emorphise operations		0.00	600 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00								
49		TOTAL NOT MOTIVOCHON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied										
52	011	Capital Assets - NorlStudent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	60.00									
54	000	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal										
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00					W/0 - W - SO - SO - SO - SO - SO - SO - SO			
58	920	Transfers Out	12,000.00	0.00						300000000000000000000000000000000000000		
59	020	Transicis out	12,000.00	16,524.00								16,524.00
60	900	TOTAL OTHER SERVICES	\$12,000.00	£40 F04 00	20.00							
61		TOTAL OTTLER GERVIGES	\$12,000.00	\$16,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,524.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$12,000.00	\$16,524.00	00.00							
64		(Lines 14141140133100)	\$12,000.00	\$16,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,524.00
65												
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$12,000.00	£40 504 00								
70		(Line 03 · line 00)	\$12,000.00	\$16,524.00								
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	BAADY.						
75		Revenues + Transfers In	12,000.00	16,524.00	DODGET 30M	IWART:						
76		TOTAL REVENUE (lines 74 + 75)	12,000.00	16,524.00	The total on	line 76 must s	qual the total or	a line 90				
77			12,000.00	10,024.00	The total of	i iiie 70 must ei	qual the total of	i iiie õu.				
78		Total Appropriation	12,000.00	16,524.00								
79		Unappropriated Balance	12,555.00	10,024.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$12,000.00	\$16,524.00								

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S.D.E.

## BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 13
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	_	ND NO: 24
Eunotions/D-s-s-s-					Purchased	Supplies	Capital	Debt	700	800
Functions/Programs Elementary School Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance-	
Secondary School Program		\$0.00				Waterials	Objects	Retirement	Judgment	Transfer
Alternative School Program	21,726.00	\$86,879.00	3,000.00	1,000.00	3,620.00	69,259.00	10,000.00			
Vocational-Technical Program		\$0.00			0,020.00	00,200.00	10,000.00			
Special Education Program		\$0.00				-				
Special Education Program		\$0.00								
Special Education Preschool Program		\$0.00								
Gifted & Talented Program		\$0.00								
Interscholastic Program		\$0.00								
School Activity Program	2 - 2 - 115 - XV	\$0.00								
Summer School Program		\$0.00								
Adult School Program		\$0.00								
Detention Center Program		\$0.00								
TOTAL INICEDIA										
TOTAL INSTRUCTION	\$21,726.00	\$86,879.00	\$3,000.00	\$1,000.00	\$3,620,00	\$69,259.00	610 000 00			
				1,000.00	Ψ3,020.00	<b>⊅</b> 09,239.00	\$10,000.00	\$0.00	\$0.00	\$0.0
Attendance-Guidance-Health Program		\$0.00	5 (4 (2 (2 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4							
Special Education Support Services Prog		\$0.00								
nstruction Improvement Program		\$0.00	40.04.04.04.04.04.04.04.04.04.04.04.04.0							
Educational Media Program		\$0.00								
nstruction-Related Technology Program		\$0.00								
Board of Education Program		\$0.00								
District Administration Program		\$0.00								
					****************	COCOCOCOCOCO				
School Administration Program		\$0.00	1-1-1-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1							
Punings On					222222222222					
Business Operation Program		\$0.00		***************************************						
Central Service Program		\$0.00								
Administrative Technology Services Prog		\$0.00								
Buildings-Care Program (Custodial)		\$0.00								
Maintenance - Non Student Occupied		\$0.00								
Maintenance - Student Occupied Bldgs		\$0.00								
Maintenance - Grounds		\$0.00								
ecurity Program		\$0.00								V
						1212221212121212121212121				
upil - To School Trans. Program		\$0.00								
upil - Activity Trans. Program		\$0.00								
General Transportation Program		\$0.00								010.010.0
					Na antana mana a					
ess Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xl	s]243									
ubtotal (carried over to page b)	0.00	0.00	0.00	0.00		-				
ess Manager\Budge ubtotal (cari	on2018\STATE\Finished\[Expenditures 18 #83 xtriced over to page b)	rt2018\STATE\Finished\[Expenditures 18 #83.xls]243 ried over to page b) 0.00	vi2018\STATE\Finished\[Expenditures 18 #83.xie]243 riced over to page b) 0.00 0.00	#\2018\STATE\Finished\[Expenditures 18 #83.xls]243  riced over to page b) 0.00 0.00 0.00	ried ever to need by	ried over to page h)	ried over to page h)	ried over to page h)	ried over to page b) 0.00 0.00 0.00 0.00	ried over to page b) 0.00 0.00 0.00 0.00

July 1, 2018 - June 30, 2019

Page 14
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 39 691 Other Support Services Program \$0.00 40 600 41 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 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 TOTAL CAPITAL ASSET PROGRAMS 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 Debt Services Program - Principal 0.00 56 912 Debt Services Program - Interest 0.00 57 913 Debt Services Program - Refunded Debt 0.00 Transfers Out 58 920 0.00 59 TOTAL OTHER SERVICES 60 900 \$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) \$21,726.00 \$86,879.00 \$3,000.00 \$1,000.00 \$3,620.00 \$69,259.00 \$10,000.00 \$0.00 \$0.00 \$0.00 64 65 66 67 68 TOTAL APPROPRIATION 69 (Line 63 + line 66) \$21,726.00 \$86,879.00 70 71 72 BUDGET SUMMARY 73 74 Beginning Fund Balance **BUDGET SUMMARY:** 75 Revenues + Transfers In 21,726.00 86,879.00 76 TOTAL REVENUE (lines 74 + 75) 21,726.00 The total on line 76 must equal the total on line 80. 86,879.00 77 78 Total Appropriation 21,726.00 86,879.00 79 Unappropriated Balance 80 TOTAL APPROPRIATION (lines 78 + 79) \$21,726.00 \$86,879.00

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Page 15 **TECHNOLOGY - STATE** 

July 1, 2018 - June 30, 2019 NOTE: Round each entry to the nearest dollar amount. FUND NO: 245 **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Line Code Debt Functions/Programs Insurance-Budget Budget Salaries **Benefits** Services Materials 1 512 Elementary School Program Objects Retirement Judgment **Transfers** \$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 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 School Activity Program 9 532 \$0.00 541 10 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 15 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 16 Attendance-Guidance-Health Program 611 \$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 74,429.00 \$103,679.00 12,069.00 224.00 8,576.00 82,810.00 22 631 Board of Education Program \$0.00 23 District Administration Program 632 \$0.00 24 25 641 School Administration Program \$0.00 **Business Operation Program** 27 651 \$0.00 28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 Buildings-Care Program (Custodial) 30 661 \$0.00 Maintenance - Non Student Occupied 31 663 \$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 Pupil - Activity Trans. Program 37 682 \$0.00 38 683 General Transportation Program \$0.00 \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xls]245 Subtotal (carried over to page b)

12,069.00

224.00

8,576.00

82,810.00

0.00

0.00

0.00

0.00

74,429,00

103,679.00

July 1, 2018 - June 30, 2019

Page 16 TECHNOLOGY - STATE FUND NO: 245

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2018 -	June 30, 2019					E	UND NO: 245
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Duagot	\$0.00	Salaries	Denents	Services	Materials	Objects	Retirement	Judgment	Transfers
40						888888888888888888888888888888888888888					999999999999	
41	600	TOTAL SUPPORT SERVICES	\$74,429.00	\$103,679.00	\$12,069.00	\$224.00	\$8,576.00	\$82,810.00	\$0.00	\$0.00	\$0.00	\$0.00
42					0.2,000.00	Ψ224.00	Ψο,οτο.οο	φο2,610.00	φυ.υυ	\$0.00	\$0.00	terrere a reconstruction and a reconstruction of
44	710	Child Nutrition Program		0.00		4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1						
45	720	Community Services Program		0.00								<u> </u>
46	730	Enterprise Operations		0.00					300			
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											40.00	Ψ0.00
50	810	Capital Assets - Student Occupied		0.00						41:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:	<u> </u>	1-
51	811	Capital Assets - NonStudent Occupied		0.00							100 000000	
52									6646666666666	3844488888888888		
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							Ψ0.00	Ψ0.00	ψ0.00	φ0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00				[-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		100000000000000000000000000000000000000		
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00						VIE TONO TONO CONTRACTOR		
58	920	Transfers Out	26,826.00	26,372.00								26,372.00
59												20,572.00
60	900	TOTAL OTHER SERVICES	\$26,826.00	\$26,372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,372.00
61												020,072.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$101,255.00	\$130,051.00	\$12,069.00	\$224.00	\$8,576.00	\$82,810.00	\$0.00	\$0.00	\$0.00	\$26,372.00
64												100000000000000000000000000000000000000
65									L.,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	<u> Italian kanana kanana kanana kanana kanana kanana kanana kanana kanana kanana kanana kanana kanana kanana kana</u>	
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$101,255.00	\$130,051.00								
70												
71												
72		BUDGET SUMMARY										
73		D. C.										
74		Beginning Fund Balance	187.80		BUDGET SUN	IMARY:						
75 76		Revenues + Transfers In	101,255.00	130,051.00		1000 ESS 10						
		TOTAL REVENUE (lines 74 + 75)	101,255.00	130,051.00	The total or	n line 76 must e	qual the total or	n line 80.				
77 78		Total Appropriation	104.055.00	100.004								
79		Total Appropriation Unappropriated Balance	101,255.00	130,051.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$101,255.00	£420 0E4 00	}							
00		TOTAL AFFINOFINATION (IIIIes 76 + 79)	\$101,255.00	\$130,051.00								

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S.D.E.

#### **BUDGET EXPENDITURES**

July 1, 2018 - June 30, 2019

Page 17 **SUBSTANCE ABUSE - STATE** FUND NO: 246

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Code Line Functions/Programs Insurance-Budget Budget Salaries **Benefits** Services Materials Elementary School Program Objects Retirement 1 512 Judgment Transfers \$0.00 2 515 Secondary School Program \$0.00 517 3 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 Special Education Program 5 521 \$0.00 Special Education Preschool Program 6 522 \$0.00 524 Gifted & Talented Program \$0.00 531 Interscholastic Program 8 \$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 15 \$0.00 \$0.00 16 611 Attendance-Guidance-Health Program 29,862.00 \$29,594.00 2,000.00 15,588.00 12,006.00 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 District Administration Program 632 \$0.00 24 25 641 School Administration Program \$0.00 20 27 651 **Business Operation Program** \$0.00 Central Service Program 28 655 \$0.00 29 Administrative Technology Services Prog 656 \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 Maintenance - Non Student Occupied 31 663 \$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 \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xls]246

Subtotal (carried over to page b) 29,862.00 29,594.00 2,000.00 0.00 15,588.00 12,006.00 0.00 0.00 0.00 0.00

July 1, 2018 - June 30, 2019

Page 18 SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2018 -	June 30, 2019					<u>F</u>	UND NO: 246
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	001	Other Support Services Frogram		\$0.00	Programme and the second							
41	600	TOTAL SUPPORT SERVICES	\$29,862.00	\$29,594.00	\$0,000,00							
42		TO THE COLIT OF THE CENTRAL COLIT	Ψ29,002.00	\$29,594.00	\$2,000.00	\$0.00	\$15,588.00	\$12,006.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00		<u> </u>						
46	730	Enterprise Operations	<del> </del>	0.00								
47				0.00		CONTRACTOR CONTRACTOR						
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	60.00	200000000000000000000000000000000000000						
49			100000000000000000000000000000000000000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied	Delete de la delete de la delete de la delete	0.00								
51	811	Capital Assets - NonStudent Occupied	<u> </u>									
52		Copical / Isodia   Noticiadent Occupied	*****************	0.00		*********************				100-100000		
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	<b>60.00</b>							
54	- 000	TO THE ON THE PROPERTY MOOF WAR	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest	<del> </del>	0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	-	0.00								
59				0.00	ikali di Kamada Kamada Ka		9505000 000 000 000 000 000 000 000 000					
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	60.00						
61			10000	ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES	1-	*******************								
63		(Lines 14+41+48+53+60)	\$29,862.00	\$29,594.00	\$2,000.00	\$0.00	£45 500 00	<b>0</b> 40,000,00				
64				420,004.00	\$2,000.00	\$0.00	\$15,588.00	\$12,006.00	\$0.00	\$0.00	\$0.00	\$0.00
65				1414141414141414141414141								
66												
67												
68		TOTAL APPROPRIATION		44-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-								
69		(Line 63 + line 66)	\$29,862.00	\$29,594.00								
70			<b>+== ===</b>	\$20,004.00								
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	MARY:						
75		Revenues + Transfers In	29,862.00	29,594.00		ansa murit (7.5.5.7						
76		TOTAL REVENUE (lines 74 + 75)	29,862.00	29,594.00	The total or	line 76 must e	gual the total or	n line 80				
77												
78		Total Appropriation	29,862.00	29,594.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$29,862.00	\$29,594.00								

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Subtotal (carried over to page b)

15,574.00

16,296.00

#### BUDGET EXPENDITURES

Page 21
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2018 - June 30, 2019 NOTE: Round each entry to the nearest dollar amount. **FUND NO: 251 EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Line Code Functions/Programs Insurance-Budget Budget Salaries Benefits Services Materials Objects 1 512 Elementary School Program Retirement Judgment Transfers \$577,674.00 \$508,029.00 \$353,440.00 \$138,089.00 \$9,750.00 \$6,750.00 2 515 Secondary School Program \$0.00 Alternative School Program 3 517 \$0.00 Vocational-Technical Program 4 519 \$0.00 5 Special Education Program 521 \$0.00 6 522 Special Education Preschool Program \$0.00 7 524 Gifted & Talented Program \$0.00 8 Interscholastic Program 531 \$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 TOTAL INSTRUCTION 500 \$577,674.00 \$508,029.00 \$353,440.00 \$138,089.00 \$9,750.00 \$6,750.00 15 \$0.00 \$0.00 \$0.00 \$0.00 Attendance-Guidance-Health Program 16 611 \$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 District Administration Program 23 632 \$0.00 24 25 641 School Administration Program 15,574.00 \$16,296.00 7,717.00 2,335.00 3,049.00 3,195.00 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 Buildings-Care Program (Custodial) 30 661 \$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 General Transportation Program 683 \$0.00 \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xls]251

7,717.00

2,335.00

3,049.00

3,195.00

0.00

0.00

0.00

0.00

NOTE: Round each entry to the nearest dollar amount.

## BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 22 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

		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 Program		\$0.00			CONTICCS	Waterials	Objects	Retirement	Juagment	Transfers
40												
41	600	TOTAL SUPPORT SERVICES	\$15,574.00	\$16,296.00	\$7,717.00	\$2,335.00	\$3,049.00	\$3,195.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
42							00,040.00	ψ3,193.00	φ0.00	φυ.υυ	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00		<u> </u>	1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
45	720	Community Services Program		5,525.00				5,525.00				
46	730	Enterprise Operations		0.00				0,020.00				
47											636141414141414141414141414141414141	1011010101010101010101010101010101010101
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$5,525.00	\$0.00	\$0.00	\$0.00	\$5,525.00	\$0.00	\$0.00	\$0.00	\$0.00
49								40,020.00	Ψ0.00	φ0.00	φυ.υυ	\$0.00
50	810	Capital Assets - Student Occupied		0.00						12011111111111111111111111111111		
51	811	Capital Assets - NonStudent Occupied		0.00								
52							888888888888			0.0000000000000000000000000000000000000		
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	2000
54							Ψ0.00	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00		*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1						
56	912	Debt Services Program - Interest		0.00				-				
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00					4000/1000			
59												192900000000000
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>***</b>
61								Ψ0.00	\$0.00	Φ0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES			****************	-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1						
63		(Lines 14+41+48+53+60)	\$593,248.00	\$529,850.00	\$361,157.00	\$140,424.00	\$12,799.00	\$15,470.00	\$0.00	\$0.00	\$0.00	\$0.00
64		2000 100						910,470.00	Ψ0.00	φυ.υυ	φ0.00	\$0.00
65		S. MANDE TO CO. SAVING				• • • • • • • • • • • • • • • • • • • •						
66		2000	100-100-100									
67												
68	85001100	TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$593,248.00	\$529,850.00								1
70				1,000								1
71												
72		BUDGET SUMMARY										1
73												1
74		Beginning Fund Balance	25,813.00	25,817.00	<b>BUDGET SUM</b>	MARY:						
75		Revenues + Transfers In	573,722.00	504,033.00								
76		TOTAL REVENUE (lines 74 + 75)	599,535.00	529,850.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	593,248.00	529,850.00								
79 80		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$593,248.00	\$529,850.00								

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S.D.E.

## **BUDGET EXPENDITURES**

July 1, 2018 - June 30, 2019

Page 27 IDEA Part B (611 SCHOOL AGE 3-21)

ine Cod 1 512 2 515 3 517 4 519 5 521 6 522 7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 16 611 17 616 18 19 621 120 622 21 623 22 631 23 632	Elementary School Program  Secondary School Program  Alternative School Program  Vocational-Technical Program  Special Education Preschool Program  Gifted & Talented Program  Interscholastic Program  School Activity Program  Summer School Program  Adult School Program  Detention Center Program  TOTAL INSTRUCTION  Attendance-Guidance-Health Program  Special Education Support Services Program  Instruction Improvement Program  Instruction Improvement Program  Educational Media Program	Prior Year  Budget  292,172.00  \$292,172.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00		82,027.00 \$82,027.00	300 Purchased Services 1,200.00	400 Supplies Materials 5,043.00 \$5,043.00	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment \$0.00	800 Transfers
1         512           2         515           3         517           4         518           5         521           6         522           7         526           8         531           9         532           10         541           11         542           12         546           13         14           500         611           15         616           617         616           618         619           620         622           21         623           22         631           23         632	Elementary School Program  Secondary School Program  Alternative School Program  Vocational-Technical Program  Special Education Preschool Program  Gifted & Talented Program  Interscholastic Program  School Activity Program  Summer School Program  Adult School Program  Detention Center Program  TOTAL INSTRUCTION  Attendance-Guidance-Health Program  Special Education Support Services Program  Instruction Improvement Program  Instruction Improvement Program  Educational Media Program	\$292,172.00	\$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	193,763.00	82,027.00	1,200.00	5,043.00	Objects	Retirement	Judgment	
2 515 3 517 4 519 5 521 6 522 7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 16 611 17 616 18 19 621 20 622 21 623 22 631 23 632	2 Elementary School Program 5 Secondary School Program 7 Alternative School Program 9 Vocational-Technical Program 1 Special Education Program 2 Special Education Preschool Program 4 Gifted & Talented Program 5 Interscholastic Program 6 School Activity Program 7 Summer School Program 8 Detention Center Program 9 Detention Center Program 1 Attendance-Guidance-Health Program 1 Special Education Support Services Program 1 Instruction Improvement Program 1 Instruction Improvement Program 2 Educational Media Program 2 Educational Media Program	\$292,172.00	\$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	193,763.00	82,027.00	1,200.00	5,043.00				
3         517           4         518           5         521           6         522           7         524           8         531           9         532           10         541           11         542           12         546           13         14           500         611           15         616           617         618           19         621           20         622           21         623           22         631           23         632	5 Secondary School Program 7 Alternative School Program 9 Vocational-Technical Program 1 Special Education Preschool Program 2 Special Education Preschool Program 4 Gifted & Talented Program 5 Interscholastic Program 6 School Activity Program 7 Summer School Program 8 Adult School Program 9 Detention Center Program 1 OTAL INSTRUCTION 1 Attendance-Guidance-Health Program 1 Special Education Support Services Program 1 Instruction Improvement Program 2 Educational Media Program 2 Educational Media Program	\$292,172.00	\$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	193,763.00				\$0.00	\$0.00	\$0.00	\$0.0
4 519 5 521 6 522 7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 16 611 17 616 18 621 20 622 21 623 22 631 23 632	7 Alternative School Program 9 Vocational-Technical Program 1 Special Education Program 2 Special Education Preschool Program 4 Gifted & Talented Program 5 Interscholastic Program 6 School Activity Program 7 Summer School Program 8 Adult School Program 9 Detention Center Program 9 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 9 Special Education Support Services Program 1 Instruction Improvement Program 1 Instruction Improvement Program 1 Educational Media Program	\$292,172.00	\$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00	193,763.00				\$0.00	\$0.00	\$0.00	\$0.0
5 521 6 522 7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 611 16 611 17 616 18 621 20 622 21 623 22 631 23 632	9 Vocational-Technical Program 1 Special Education Program 2 Special Education Preschool Program 4 Gifted & Talented Program 5 Interscholastic Program 6 School Activity Program 7 Summer School Program 8 Adult School Program 9 Detention Center Program 9 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 1 Special Education Support Services Program 1 Instruction Improvement Program 2 Educational Media Program	\$292,172.00	\$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00	193,763.00				\$0.00	\$0.00	\$0.00	\$0.0
6 522 7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 16 611 17 616 18 19 621 20 622 21 623 22 631 23 632	2 Special Education Preschool Program 4 Gifted & Talented Program 1 Interscholastic Program 2 School Activity Program 3 Summer School Program 4 Adult School Program 5 Detention Center Program 6 TOTAL INSTRUCTION 6 Attendance-Guidance-Health Program 6 Special Education Support Services Program 7 Instruction Improvement Program 8 Educational Media Program	\$292,172.00	\$282,033.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00					\$0.00	\$0.00	\$0.00	\$0.0
7 524 8 531 9 532 10 541 11 542 12 546 13 14 500 15 616 16 611 17 616 18 621 20 622 21 623 22 631 23 632	4 Gifted & Talented Program 1 Interscholastic Program 2 School Activity Program 1 Summer School Program 2 Adult School Program 6 Detention Center Program 7 TOTAL INSTRUCTION 8 Attendance-Guidance-Health Program 8 Special Education Support Services Program 9 Instruction Improvement Program 1 Educational Media Program	\$292,172.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00					\$0.00	\$0.00	\$0.00	\$0.6
8 531 9 532 10 541 11 542 12 546 13 14 500 15 616 16 611 17 616 18 621 20 622 21 623 22 631 23 632	4 Gifted & Talented Program 1 Interscholastic Program 2 School Activity Program 3 Summer School Program 4 Adult School Program 5 Detention Center Program 6 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 6 Special Education Support Services Program 1 Instruction Improvement Program 2 Educational Media Program		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
9 532 10 541 11 542 12 546 13 14 500 15 616 16 611 17 616 18 621 20 622 21 623 22 631 23 632	2 School Activity Program 1 Summer School Program 2 Adult School Program 6 Detention Center Program 0 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 6 Special Education Support Services Pro 1 Instruction Improvement Program 2 Educational Media Program		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
110 541 111 542 112 546 113 14 500 115 16 611 117 616 118 19 621 120 622 121 623 122 631 123 632	1 Summer School Program 2 Adult School Program 6 Detention Center Program 0 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 6 Special Education Support Services Pro 1 Instruction Improvement Program 2 Educational Media Program		\$0.00 \$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
111 542 112 546 113 14 500 115 16 611 117 616 118 19 621 120 622 121 623 122 631 123 632	1 Summer School Program 2 Adult School Program 6 Detention Center Program 0 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 6 Special Education Support Services Pro 1 Instruction Improvement Program 2 Educational Media Program		\$0.00 \$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
112 546 113 114 500 115 115 116 611 117 616 118 119 621 120 622 121 623 122 631 123 632	6 Detention Center Program 0 TOTAL INSTRUCTION 1 Attendance-Guidance-Health Program 6 Special Education Support Services Pro 1 Instruction Improvement Program 2 Educational Media Program		\$0.00 \$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
13	TOTAL INSTRUCTION  Attendance-Guidance-Health Program Special Education Support Services Pro Instruction Improvement Program Educational Media Program		\$0.00 \$282,033.00 \$0.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
114 500 115 116 611 117 616 118 119 621 120 622 121 623 122 631 123 632	Attendance-Guidance-Health Program     Special Education Support Services Pro     Instruction Improvement Program     Educational Media Program		\$282,033.00 \$0.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
15 16 611 17 616 18 19 621 20 622 21 623 22 631 23 632	Attendance-Guidance-Health Program     Special Education Support Services Pro     Instruction Improvement Program     Educational Media Program		\$0.00 \$0.00 \$0.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
16 611 17 616 18 19 621 20 622 21 623 22 631 23 632	Special Education Support Services Pro Instruction Improvement Program Educational Media Program		\$0.00 \$0.00 \$0.00		Ψ02,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.0
17 616 18 19 621 20 622 21 623 22 631 23 632	Special Education Support Services Pro Instruction Improvement Program Educational Media Program	Dg	\$0.00 \$0.00								
18 19 621 20 622 21 623 22 631 23 632	1 Instruction Improvement Program 2 Educational Media Program	og	\$0.00 \$0.00								
19 621 20 622 21 623 22 631 23 632	2 Educational Media Program		\$0.00								
20 622 21 623 22 631 23 632	2 Educational Media Program										
21 623 22 631 23 632											***************
22 631 23 632			\$0.00	1							
23 632		n	\$0.00								
	1 Board of Education Program		\$0.00								
24	2 District Administration Program		\$0.00								
						888888888888		888888888888	la a composito de la composito		
25 641	1 School Administration Program		\$0.00	***********************	352737212737141137172717171717						
27 651	1 Business Operation Program					866668666666			1866000000000000000	-1	
28 655	5 Central Service Program		\$0.00					*****************			
29 656		1	\$0.00	ur mass							
30 661	Buildings-Care Program (Custodial)	g	\$0.00								
31 663	Maintenance - Non Student Occupied		\$0.00								
32 664	Maintenance - Student Occupied Bldgs		\$0.00								
33 665	Maintenance - Student Occupied Bidgs  Maintenance - Grounds		\$0.00		2 2000000000000000000000000000000000000						
34 667			\$0.00								
35	Security Flogram	A Company of the Comp	\$0.00					- ~- ~ ~ ~ ~			
36 681	Pupil - To School Trans. Program										
37 682			\$0.00								2414242444444444
88 683			\$0.00			SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SEC. 100 SE					
5 303	Concrai Transportation Frogram	1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919   1919	\$0.00						2 22		
251 0 102\Filesense	rrCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83										

NOTE: Round each entry to the nearest dollar amount.

## BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 28

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

Line	Code	EXPENDITURES  Functions/Programs	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	- 001	Other Support Services Frogram	5555555555555555	\$0.00	1919/01/01/01/01/01/01/01/01							
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00							
42			Ψ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	60.00	80.00
49							40.00	Ψ0.00	φ0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00			1200-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0					
51	811	Capital Assets - NonStudent Occupied		0.00								
52											30000000000000000000000000000000000000	
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>60.00</b>
54								Ψ0.00	Ψ0.00	φυ.υυ	\$0.00	\$0.00
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 59	920	Transfers Out		0.00								
60	900	TOTAL OTHER CERVICES										
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										100.00
63		(Lines 14+41+48+53+60)	0000 470 00									3-3-1-3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
64		(Lines 14+41+48+53+60)	\$292,172.00	\$282,033.00	\$193,763.00	\$82,027.00	\$1,200.00	\$5,043.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66			1									
67			13.00.00.00.00.00.00.00.00.00									I
68		TOTAL APPROPRIATION										1
69		(Line 63 + line 66)	\$292,172.00	£000 000 00								1
70		(Ente do : mic do)	\$292,172.00	\$282,033.00								1
71			1									ļ
72		BUDGET SUMMARY										
73			i									
74		Beginning Fund Balance			BUDGET SUM	MARY.						
75		Revenues + Transfers In	292,172.00	282,033.00	DODGET GOM	MAINI.						
76		TOTAL REVENUE (lines 74 + 75)	292,172.00	282,033.00	The total on	line 76 must e	qual the total or	n line 90				
77						, o must c	qual the total of	ii iiie ov.				
78		Total Appropriation	292,172.00	282,033.00								
79		Unappropriated Balance										ľ
80		TOTAL APPROPRIATION (lines 78 + 79)	\$292,172.00	\$282,033.00								

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July 1, 2018 - June 30, 2019

Page 29

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

FUND NO: 258

- 1		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	Debt	Insurance-	1000.00
1	512	Elementary School Program		\$0.00		Deficitio	Services	Materials	Objects	Retirement	Judgment	Transfer
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00							i and	
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program	12,672.00	\$16,408.00	12,898.00	2,020.00		4 400 00				
7	524	Gifted & Talented Program		\$0.00	12,030.00	2,020.00		1,490.00				
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				Ψ0.00	Hillian Harriston de la company	198100000000000000000000000000000000000						
14	500	TOTAL INSTRUCTION	\$12,672.00	\$16,408.00	\$12 000 00							
15	Line Market - Art Control		ψ.2,0,2.00	φ10,406.00	\$12,898.00	\$2,020.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								2-13-1-1-1-1-1-1-1-1-1-1-1-1-1
18				\$0.00			200					
19	621	Instruction Improvement Program		60.00								
20	622	Educational Media Program		\$0.00							2.	<u> </u>
21		Instruction-Related Technology Program		\$0.00								-
22	631	Board of Education Program		\$0.00								A
23		District Administration Program		\$0.00								
24		Dietroc Administration Program		\$0.00								
25	641	School Administration Program										
20		Concor Administration Program	MATERIA DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE C	\$0.00						21/11/11/11/11/11/11/11/11/11	<u> </u>	
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		Security Program										
35		- company		\$0.00								
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program		\$0.00							11-11-11-11-11-11-11-11-11-11-11-11-11-	<u>amententiili</u>
38	683	General Transportation Program		\$0.00								
		20.10.C. Transportation Program		\$0.00								-
251.0.103	2\FileserverCO\R	iness Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xds										
	En maser veroc/Bu	Subtotal (carried over to page b)	0.00	0.00						oronialisti kitalisti ki		

July 1, 2018 - June 30, 2019

Page 30 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES

Lina	0.4.	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 39	Code 691	Functions/Programs Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program	0.000.000.000.000	\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	<b>#0.00</b>							
42	000	TOTAL COLT CITT SERVICES	\$0.00	ΦU.UU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47				0.00					80000000000000			
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>60.00</b>	#0.00	<b>***</b>		
49				Ψ0.00	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied	A. C.	0.00	0.04140414040303041404141414							
51	811	Capital Assets - NonStudent Occupied		0.00				-				
52		- Tonotadoni Goodpica		0.00			99000000000000	***************************************				
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>*</b> 0.00	40.00			
54			100000000000000000000000000000000000000	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	<b>\$0.00</b>
61									\$0.00	\$0.00	\$0.00	AND DESCRIPTION OF THE PARTY OF
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$12,672.00	\$16,408.00	\$12,898.00	\$2,020.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$0.00	\$0.00
64												Ψ0.00
65						***************************************			<u>Leterateraterateraterateraterateraterater</u>			
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$12,672.00	\$16,408.00								
70												9
71		SUDARY SUBMITED										
73		BUDGET SUMMARY										
74		Beginning Fund Balance	4 2 4 0 0 0	A 43F AA								
75		Revenues + Transfers In	4,340.00	3,775.00	BUDGET SUM	MARY:						
76		TOTAL REVENUE (lines 74 + 75)	8,332.00 12,672.00	12,633.00	The teta!	. U 70						
77		TOTAL TREVERSE (IIIIes 74 + 75)	12,072.00	16,408.00	i ne total on	line 76 must e	qual the total or	n line 80.				
78		Total Appropriation	12,672.00	16,408.00								
79		Unappropriated Balance	12,072.00	10,408.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$12,672.00	\$16,408.00								
1140 054 0 40	0.00	usiness Managar/Rudgat/2018/STATE/Einichart/Evpanditures 18 #92 vts/269	\$12,012.00	ψ10,400.00								

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July 1, 2018 - June 30, 2019

Page 29 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Colonias	D 6.	Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Elementary School Program	Dauget	\$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
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		2 stonder Conter Frogram	3000000000000000000000000000000000000	\$0.00								
14	500	TOTAL INSTRUCTION	\$0.00	<b>\$2.00</b>								
15		TO THE INCOME.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program										
17	616	Special Education Support Services Program	0.00	\$0.00								141414141414141414141
18	0.10	Services Prog	0.00	\$276,843.00			276,843.00					
19	621	Instruction Improvement Program										
20	622	Educational Media Program		\$0.00						<u> </u>	******************	141414141414141414141
21	623	Instruction-Related Technology Program		\$0.00								
22		Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24	032	District Administration Program		\$0.00								
25	641	Cabaal Administrative B										
20	041	School Administration Program		\$0.00						140414191141414141414141414		
27	651	Business Operation Program		*0.00								
28		Central Service Program		\$0.00								************
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00 \$0.00								
31	663	Maintenance - Non Student Occupied										
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34		Security Program		\$0.00								
35				\$0.00								
36	681	Pupil - To School Trans. Program										
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
-	000	General Transportation Program	and the same and the same	\$0.00								
251 0 10	12\Eilaaan											
231.0.10	z-ir ileserverCO\Bu	siness Manager\Budget\2018\STATE\Finished\(Expenditures 18 #83.x\s		070.0						and of the second secon		
	- 1	Subtotal (carried over to page b)	0.00	276,843.00	0.00	0.00	276,843.00	0.00	0.00	0.00 [	0.00	0.0

July 1, 2018 - June 30, 2019

Page 30 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

NOTE:	Round ea	ch entry to the nearest dollar amount.			July 1, 2018 -	June 30, 2019					<u>F</u>	UND NO: 260
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40		Care Copport Corvided Fregram	######################################	φυ.υυ	10		300000000000000000000000000000000000000					
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$276,843.00	\$0.00	60.00	0070 040 00					
42		TO THE COLL OF THE	Ψ0.00	\$270,043.00	\$0.00	\$0.00	\$276,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	60.00	***	20.00			
49				Ψ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52		Capital / 155cts   Hollettacht Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	<b>60.00</b>							
54		TOTAL GALTIAL AGGETT ROOTONING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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				0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	***						
61				φ0.00	Φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$276,843.00	\$0.00	\$0.00	£070.040.00	00.00	40.00			
64				Ψ210,040.00	\$0.00	Φ0.00	\$276,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66			1									
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$0.00	\$276,843.00								
70	1000 III		ψ0.00	Ψ210,043.00								
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance		0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	0.00	276,843.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	276,843.00	The total or	line 76 must e	qual the total or	n line 80				
77					refundado com Portario de Sectionio		OI					
78		Total Appropriation	0.00	276,843.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$276,843.00								

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July 1, 2018 - June 30, 2019

Page 31

<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>

<u>FUND NO: 262</u>

		EXPENDITURES	Prior Year	Debased								.D 110. 20
		EXI ENDITORES	Prior rear	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Dudget	5			Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Elementary School Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
2	515	Secondary School Program		\$0.00		Maria de la companya					- sauginoni	Transfers
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00			100 100 100 100 100					
6	522	Special Education Program  Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8		Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	School Activity Program		\$0.00								<u> </u>
11	542	Summer School Program		\$0.00								
12	546	Adult School Program		\$0.00								
2004	546	Detention Center Program		\$0.00								
13	500	TOTAL INSTRUCTION										Militaro con como con constante de la constant
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	244							100000	90.00	\$0.00	\$0.00	\$0.00
16	611	Attendance-Guidance-Health Program		\$0.00		<u> </u>						
17	616	Special Education Support Services Prog		\$0.00								
18								HISBRED COLORS				
19	621	Instruction Improvement Program	25,540.00	\$33,133.00	19,400.00	2,775.00	1,919.00	9,039.00				
20	622	Educational Media Program		\$0.00			1,010.00	0,000.00				
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								2
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00		********************	<u> </u>					
27	651	Puninger Operation Dec							935699999999999999	Market Company of the	-15-15-15-15-15-15-15-15-15-15-15-15-15-	
28	655	Business Operation Program		\$0.00				************************	3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			
29	656	Central Service Program		\$0.00								
30	661	Administrative Technology Services Prog		\$0.00								
31	663	Buildings-Care Program (Custodial)		\$0.00								
32		Maintenance - Non Student Occupied		\$0.00								
33	665	Maintenance - Student Occupied Bldgs		\$0.00								
34	665	Maintenance - Grounds		\$0.00								
	667	Security Program		\$0.00			(4.00					0-00
35	004	D 11 7 0 1										
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program	1000 1100 1100	\$0.00								
38	683	General Transportation Program		\$0.00								
											100000000000000000000000000000000000000	
0.251.0.10	2\FileserverCO\Bu	usiness Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xl			······································							
		Subtotal (carried over to page b)	25,540.00	33,133.00	19,400.00	2,775.00	1,919.00	9,039.00				

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NOTE: Round each entry to the nearest dollar amount.

## BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

Page 32

<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>

FUND NO: 262

**EXPENDITURES** Prior Year Proposed 100 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment 39 691 Transfers Other Support Services Program \$0.00 40 600 41 TOTAL SUPPORT SERVICES \$25,540.00 \$33,133.00 \$19,400.00 \$2,775.00 \$1,919.00 \$9,039.00 \$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 54 \$0.00 \$0.00 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) \$25,540.00 \$33,133.00 \$19,400.00 \$2,775.00 \$1,919.00 \$9,039.00 \$0.00 \$0.00 \$0.00 \$0.00 64 65 66 67 68 **TOTAL APPROPRIATION** 69 (Line 63 + line 66) \$25,540.00 \$33,133.00 70 71 72 **BUDGET SUMMARY** 73 74 Beginning Fund Balance 3,950.00 3,950.00 **BUDGET SUMMARY:** 75 Revenues + Transfers In 21,590.00 29,183.00 76 TOTAL REVENUE (lines 74 + 75) 25,540.00 33,133.00 The total on line 76 must equal the total on line 80. 77

\\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xls]262b

TOTAL APPROPRIATION (lines 78 + 79)

Unappropriated Balance

25,540.00

\$25,540.00

33,133.00

\$33,133.00

Total Appropriation

S.D.E.

#### BUDGET **EXPENDITURES**

July 1, 2018 - June 30, 2019

PAGE 33 PERKINS IV - PROFESSIONAL TECHNICAL ACT

0.00

0.00

0.00

0.00

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

**EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment 512 Elementary School Program **Transfers** \$0.00 2 515 Secondary School Program 24,849.00 \$24,540.00 2,795,00 590.00 3,115.00 18,040.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 Special Education Preschool Program 6 522 \$0.00 524 Gifted & Talented Program \$0.00 Interscholastic Program 8 531 \$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 \$24,849.00 \$24,540.00 \$2,795.00 \$590.00 \$3,115.00 \$18,040,00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 611 \$0.00 Special Education Support Services Prog 17 616 \$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 ZO 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 Administrative Technology Services Prog 29 656 \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 Maintenance - Student Occupied Bldgs 664 \$0.00 33 665 Maintenance - Grounds \$0.00 34 Security Program 667 \$0.00 35 36 681 Pupil - To School Trans, Program \$0.00 37 Pupil - Activity Trans. Program 682 \$0.00 General Transportation Program 38 683 \$0.00 \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\\Expenditures 18 #83.xls\263 Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00

69

70 71 72

73 74

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77 78

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## **BUDGET EXPENDITURES**

July 1, 2018 - June 30, 2019

Page 34 PERKINS IV - PROFESSIONAL TECHNICAL ACT **FUND NO: 263** 

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00						11000000000	oudgillolik	Hansiers
40	000	TOTAL GUIDDOOT OFFICE										
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	740											
44	710	Child Nutrition Program		0.00							1-	<u> </u>
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	010	0										
50	810	Capital Assets - Student Occupied		0.00								-1
51	811	Capital Assets - NonStudent Occupied		0.00	and the second						***	
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		50 - 50 - 50 - 50 - 50 - 50 - 50 - 50 -									ψ0.00	Ψ0.00
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										40.00	Ψ0.00	φ0.00
62		TOTAL EXPENDITURES					******************		-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	<u>[#1+1+1+1+1+1+1+1+1+1+1+1+1+1+1+1+1+1+1+</u>		
63		(Lines 14+41+48+53+60)	\$24,849.00	\$24,540.00	\$2,795.00	\$590.00	\$3,115.00	\$18,040.00	\$0.00	\$0.00	\$0.00	\$0.00
64										40.00	<b>\$0.00</b>	φυ.υυ
65					• • • • • • • • • • • • • • • • • • • •			Material de la constitución de la constitución de la constitución de la constitución de la constitución de la c				
66												
67												
68		TOTAL APPROPRIATION	1									

#### **BUDGET SUMMARY:**

\$24,849.00

28,849.00

28,849.00

24,849.00

\$24,849.00

\$24,540.00

24,540.00

24,540.00

24,540.00

\$24,540.00

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

Unappropriated Balance \\10.251.0.102\FileserverCO\Business Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xis]263b

Total Appropriation

Beginning Fund Balance

Revenues + Transfers In

TOTAL REVENUE (lines 74 + 75)

(Line 63 + line 66)

**BUDGET SUMMARY** 

TOTAL APPROPRIATION (lines 78 + 79)

Page 37

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

July 1, 2018 - June 30, 2019

l 400 l	400	500	600	700	800
Supplies		Capital	Debt	Insurance-	000
Materials	Materials	Objects	Retirement	Judgment	Transfers
-					
	170000000000000000000000000000000000000	anananana.			
40.00	2000				
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
			* *************************************	<u> </u>	
0.500.00	0.500.00				
6,500.00	6,500.00				
	e i e i i i i i i i i i i i i i i i i i			<u> </u>	
			<u> </u>		
			<b> </b>		
	-	Wester at the second		<del> </del>	<del> </del>
			<del> </del>	<del> </del>	<u> </u>
					<del> </del>
					-
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				<u> La constanti del del del del del del del del del del</u>	
	-	6,500.00	6,500.00 0.00	6.500.00 0.00 0.00	6,500.00 0.00 0.00 0.00

						June 30, 2019		IIIL	E II-A, ESSA -	SUPPORTING		
NOTE:	Round ea	ach entry to the nearest dollar amount.			va., 1, 2010	ouric 55, 2015						UND NO: 27
		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
39	691	Other Support Services Program		\$0.00				- materiale	00,000	Trourentern	Judgment	Hansiers
40	200											
41	600	TOTAL SUPPORT SERVICES	\$104,488.00	\$82,386.00	\$26,345.00	\$7,277.00	\$42,264.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
42											Ψ0.00	Ψ0.00
44	710	Child Nutrition Program	/	0.00			***************************************					
45	720	Community Services Program		0.00		180777						
46	730	Enterprise Operations		0.00								
47											Para company	
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								Ψ0.00	Ψ0.00	Φυ.υυ	Φυ.υσ	\$0.00
50	810	Capital Assets - Student Occupied		0.00	4041404040404040404044	<u> </u>	<u> 1916 ieleketetetetetetetetetetete</u>					
51	811	Capital Assets - NonStudent Occupied		0.00								
52				0.00			999999999999					
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	<b>60.00</b>						
54		The state of the s	Ψ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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				0.00		***********						
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	<b>*</b> 0.00							
61		TO THE OTHER OFFICE	50.00	Φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$104,488.00	600 000 00	000 045 00							and the second s
64		(Lines 14+41+46+55+60)	\$104,488.00	\$82,386.00	\$26,345.00	\$7,277.00	\$42,264.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66			]									
67												
68		TOTAL APPROPRIATION										
69			040440000	200000000								
70		(Line 63 + line 66)	\$104,488.00	\$82,386.00								
71												
72		BUDGET SUMMARY										
73		BUDGET SUMMARY										
74		Beginning Fund Balance	47 575 00			erit kan besit in en en erit en erit tom it						
75		Revenues + Transfers In	17,575.00	*****	BUDGET SUM	MARY:						
76		TOTAL REVENUE (lines 74 + 75)	86,913.00	82,386.00								
77		TOTAL REVENUE (IIIles 74 + 75)	104,488.00	82,386.00	The total on	ı line 76 must e	qual the total or	n line 80.				
78		Total Appropriation	404 400 22									
79		Unappropriated Balance	104,488.00	82,386.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	#404 400 CO	000 000 00								
00		TOTAL AFFRORRIATION (lines 78 + 79)	\$104,488.00	\$82,386.00								

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Page 39 TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS

July 1, 2018 - June 30, 2019

		ech entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	200	100				
- 1			THOI TOU	i ioposeu	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Elementary School Program		\$0.00	Galaries	Denents	Services	Materials	Objects	Retirement	Judgment	Transfer
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program	1-1-20-01-12	\$0.00	WHO. W. W							
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	1000	\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program	***************************************	\$0.00								
12	546	Detention Center Program		\$0.00								
13	100010											
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
15	2				J0.00	φυ.υυ	<b>Φ</b> 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program	133,826.00	\$118,960.00	70,746.00	21,954.00	14 025 00	40.005.00				
17	616	Special Education Support Services Prog	100,020.00	\$0.00	70,740.00	21,954.00	14,035.00	12,225.00				
18							90909999999	1200000000000000			L.,	
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00			3.11.11					
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00				-				
23	632	District Administration Program		\$0.00								
24				Ψ0.00					The state of the s			
25	641	School Administration Program	191919191919191919191919191919	\$0.00								
20		AND THE RESERVE OF THE PARTY OF		40.00								
27	651	Business Operation Program		\$0.00			***************************************					
28	655	Central Service Program		\$0.00						100000000000000000000000000000000000000		
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		Pupil - To School Trans. Program		\$0.00			•					
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
J.251.0.10	2\FileserverCO\Bi	usiness Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xls	1273									

60

61 62

63

900

NOTE: Round each entry to the nearest dollar amount.

#### **EXPENDITURES**

July 1, 2018 - June 30, 2019

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

**EXPENDITURES** Prior Year Proposed 100 300 400 500 600 800 700 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment Transfers 39 691 Other Support Services Program \$0.00 40 TOTAL SUPPORT SERVICES 41 600 \$133,826.00 \$118,960.00 \$70,746.00 \$21,954,00 \$14,035.00 \$12,225,00 \$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 Debt Services Program - Principal 911 0.00 Debt Services Program - Interest 56 912 0.00 57 913 Debt Services Program - Refunded Debt 0.00 58 920 Transfers Out 0.00 59

#### 69 (Line 63 + line 66) \$133,826.00 \$118,960.00 70 71 72 BUDGET SUMMARY 73 74 Beginning Fund Balance 75 Revenues + Transfers In 133,826.00 118,960.00 76 TOTAL REVENUE (lines 74 + 75) 133,826.00 118,960.00 77 78 Total Appropriation 133,826.00 118,960.00 79 Unappropriated Balance 80 TOTAL APPROPRIATION (lines 78 + 79) \$133,826.00 \$118,960.00

\$0.00

\$133,826.00

\$0.00

\$118,960.00

**BUDGET SUMMARY:** 

\$0.00

\$70,746.00

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

\$0.00

\$21,954.00

\$0.00

\$14,035.00

\$0.00

\$12,225,00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

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TOTAL OTHER SERVICES

**TOTAL EXPENDITURES** 

TOTAL APPROPRIATION

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

July 1, 2018 - June 30, 2019

Page 44 CHILD NUTRITION FUND NO: 290

		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
39	691	Other Support Services Program		\$0.00					0.0,00.0	- total officerit	oddgillent	Transicis
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								42-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
45	720	Community Services Program	504,625.00	560,217.00	191,046.00	89,821.00	8,900.00	265,450.00	5,000.00			
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$504,625.00	\$560,217.00	\$191,046.00	\$89,821.00	\$8,900.00	\$265,450.00	\$5,000.00	\$0.00	\$0.00	\$0.00
49		Transfer of										10.00
50	810	Capital Assets - Student Occupied		0.00					12/2/12/12/12/12/12/12/12/12/12/12/12/12	1:		
51	811	Capital Assets - NonStudent Occupied		0.00								
52								10000000000000000000000000000000000000				
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	60.00
54						0.00	Ψ0.00	φ0.00	φυ.υυ	Φυ.υυ	\$0.00	\$0.00
55	911	Debt Services Program - Principal		0.00		*1*1*1*1*1*1*1*1*1*1*1*1*1*1						
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00		T 100 100 100 100 100 100 100 100 100 10						
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	<b>\$0.00</b>	#0.00
61							ψ0.00	<b>\$0.00</b>	\$0.00		\$0.00	\$0.00
62		TOTAL EXPENDITURES				*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1*1						
63		(Lines 14+41+48+53+60)	\$504,625.00	\$560,217.00	\$191,046.00	\$89,821.00	\$8,900.00	\$265,450.00	\$5,000.00	\$0.00	\$0.00	f0.00
64							Ψ0,500.00	Ψ203,430.00	\$3,000.00	φυ.υυ	Φυ.υυ	\$0.00
65												
66												
67		AND THE RESERVE AND THE PROPERTY OF THE PROPER										
68		TOTAL APPROPRIATION		1.7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1								
69		(Line 63 + line 66)	\$504,625.00	\$560,217.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	MARY:						
75		Revenues + Transfers In	504,625.00	560,217.00								
76		TOTAL REVENUE (lines 74 + 75)	504,625.00	560,217.00	The total or	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	504,625.00	560,217.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$504,625.00	\$560,217.00								

July 1, 2018 - June 30, 2019

Page 49 **PLANT FACILITIES FUND** FUND NO: 420

NOTE: Round each entry to the

		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-	Transform
1	512	Elementary School Program		\$0.00			00.11000	Materials	Objects	Remement	Judgment	Transfers
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		100						
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	W. 22 W. 22	\$0.00								
13							8888888888888					50 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>60.00</b>	60.00			
15						Ψ0.00	φυ.υυ 	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18	7									Talada da la farancia de la composição de		
19	621	Instruction Improvement Program	*******************	\$0.00	444444							
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				40.00		888888888888888	Sections					
25	641	School Administration Program		\$0.00								
20			B 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	\$0.00		deleteration constraints						
27	651	Business Operation Program		\$0.00	*****************							
28	655	Central Service Program	power and the control of the control	\$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										33333333333333333	********************	
36	681	Pupil - To School Trans. Program	76,047.00	\$123,061.00					123,061.00			
37	682	Pupil - Activity Trans. Program		\$0.00					123,001.00			
38	683	General Transportation Program		\$0.00								
								1919 (21) (21)		22224224224		
.251.0.10	02\FileserverCO\B	usiness Manager\Budget\2018\STATE\Finished\[Expenditures 18 #83.xk	1420									
		Subtotal (carried over to page b)	76,047.00	123,061.00	0.00							

80

#### **BUDGET EXPENDITURES**

Page 50 PLANT FACILITIES FUND

July 1, 2018 - June 30, 2019 **FUND NO: 420** NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 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 Other Support Services Program 39 691 \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$76,047.00 \$123,061,00 \$0.00 \$0.00 \$0.00 \$0.00 \$123,061.00 \$0.00 \$0.00 \$0.00 42 Child Nutrition Program 44 710 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) \$76,047.00 \$123,061,00 \$0.00 \$0.00 \$0.00 \$0.00 \$123,061.00 \$0.00 \$0.00 \$0.00 64 65 66 67 TOTAL APPROPRIATION 68 69 (Line 63 + line 66) \$76,047.00 \$123,061.00 70 71 72 **BUDGET SUMMARY** 73 74 Beginning Fund Balance **BUDGET SUMMARY:** 75 Revenues + Transfers In 76,047.00 123,061.00 76 TOTAL REVENUE (lines 74 + 75) 76,047.00 123,061.00 The total on line 76 must equal the total on line 80. 77 78 Total Appropriation 76,047.00 123,061.00 79 Unappropriated Balance

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TOTAL APPROPRIATION (lines 78 + 79)

\$76,047.00

\$123,061.00